

FY 2027 BUDGET REQUEST

WITH GOVERNOR RECOMMENDATIONS

DEPARTMENT OF PUBLIC SAFETY



Office of the Director
Missouri Capitol Police
Missouri State Highway Patrol
Alcohol & Tobacco Control

Division of Fire Safety
Missouri Veterans Commission
Missouri Gaming Commission
State Emergency Management Agency

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Public Safety Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
Directors Office Summary	\$57,377,226	\$146,647,272	\$114,719,193	\$186,978,662
MO Capitol Police Summary	2,527,206	2,910,026	2,910,026	2,891,131
MO State Highway Patrol Summary	397,809,183	486,548,647	484,994,010	492,416,160
Alcohol and Tobacco Control Summary	2,821,836	3,820,338	4,292,070	4,292,070
Division of Fire Safety Summary	6,363,850	11,783,704	7,596,453	7,471,453
MO Veterans Commission Summary	159,399,382	210,584,362	213,785,971	204,904,037
MO Gaming Commission Summary	23,543,727	65,571,162	64,391,956	83,466,165
State Emergency Management Agency Summary	237,039,592	363,906,761	365,744,766	1,557,892,461
Public Safety	16,248,241	7,750,001	1	1
DEPARTMENT TOTAL	\$903,130,243	\$1,299,522,273	\$1,258,434,446	\$2,540,312,140
General Revenue Fund Type	111,905,877	201,581,686	165,278,761	369,236,527
Federal Fund Type	281,178,462	431,982,711	425,414,822	1,299,984,104
Other Fund Type	510,045,904	665,957,876	667,740,863	871,091,509
Total Full-Time Equivalent Employee	4,256.24	4,629.80	4,722.80	4,696.89
General Revenue Fund Type	419.97	467.21	480.12	496.21
Federal Fund Type	120.95	115.46	103.55	103.55
Other Fund Type	3,715.31	4,047.13	4,139.13	4,097.13
Counted and Not Counted				

NEW DECISION ITEM

RANK: OF

Budget Unit

Bill Section Various

Various
Various
FMAP Adjustment
DI# SWO.GV.001

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,197	3,197
TRF	0	0	0	0
Total	0	0	3,197	3,197
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1245:Compulsive Gaming Prevention Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit****Various****Various****FMAP Adjustment****DI# SWO.GV.001****Bill Section Various**

This funding is requested to compensate for the change in the Federal Medical Assistance Percentage (FMAP). Each year the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. Effective October 1, 2025, the blended FMAP rate will decrease from 64.658% to 64.545%. The enhanced FMAP rate for the CHIP children and the Women with Breast or Cervical Cancer program will decrease from 75.263% to 75.185%. This change will result in a net cost shift from Federal to GR funds for the Departments of Mental Health, Health and Senior Services, and Social Services. In order to realign the federal match, the Governor recommended an NDI for additional appropriation authority as well as corresponding core reductions in appropriation authority.

The Federal Authority is Social Security Act 1905(b).

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) does not begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (64.44%) for three months (July thru September) and the new FFY rate (64.58%) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 64.545%. This same procedure is applied to the enhanced federal match for the CHIP program and the women with Breast or Cervical Cancer program. The enhanced old FFY rate of 75.11% for three months (July thru September) and the new FFY rate of 75.21% for nine months (October thru June) results in an enhanced SFY blended rate of 75.185%. In order to continue current core funding, these blended rates are applied to the SFY25 core funding resulting in a revised mix of federal and state shares while maintaining the same total. Additionally, for Foster Care the participation rate (# of children eligible for IV-E FMAP) dropped from 42.68% to 41.03%, the Adoption participation rate grew from 90.19% to 91.11%, and the Guardianship participation rate dropped from 69.03% to 68.58%. Based on a review of all program cores and the change in FMAP, the below increases are needed to maintain total funding at the correct level.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Budget Unit

Bill Section Various

**Various
Various
FMAP Adjustment
DI# SWO.GV.001**

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
680ZZZZ:Program Disbursements	<u>0</u>		<u>0</u>		<u>3,197</u>		<u>3,197</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>3,197</u>		<u>3,197</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>	<u><u>0.00</u></u>	<u><u>3,197</u></u>	<u><u>0.00</u></u>	<u><u>3,197</u></u>	<u><u>0.00</u></u>	<u><u>0</u></u>

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,977,347	2,775,852	908,241	6,661,440
EE	394,108	694,912	942,007	2,031,027
PSD	57,100	30,705,614	51,000	30,813,714
TRF	0	0	0	0
Total	3,428,555	34,176,378	1,901,248	39,506,181

FTE	37.45	33.72	13.86	85.03
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Est. Fringe	1,809,272	1,667,298	591,711	4,068,281
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund

Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,977,347	2,775,852	908,241	6,661,440
EE	243,108	694,912	942,007	1,880,027
PSD	7,100	30,705,614	51,000	30,763,714
TRF	0	0	0	0
Total	3,227,555	34,176,378	1,901,248	39,305,181

FTE	37.45	33.72	13.86	85.03
------------	--------------	--------------	--------------	--------------

Est. Fringe	1,809,272	1,667,298	591,711	4,068,281
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1193:Department Public Safety Federal Homeland Security
1782:Justice Assistance Grant Program Fund

Other Funds: 1253:Missouri Crime Prevention Information and Programmin
1592:Services to Victims Fund
1681:Crime Victims Compensation Fund
1759:Antiterrorism Fund
1867:MODEX Fund

2. CORE DESCRIPTION

The Administration section provides support to the federal and state grant programs as well as Peace Officer Standards and Training, Office for Victims of Crime, Crime Victims Compensation, the Office of Homeland Security and the Missouri Data Exchange. This includes purchasing, grant payments to local jurisdictions and non-profit organizations, fixed assets, payroll, etc. In addition, the Director's Office provides coordination with the Department of Public Safety Divisions in areas of budget, legislation, personnel, etc. Staff for the Director's Office are included in the Administration section, including all programs. The Director's Office oversees 80 grant awards with 2,776 sub recipients, worth approximately \$203 million. The Peace Officer Standards and Training Section monitors 14,287 full-time peace officers, 1,659 reserve peace officers, and 7,925 officers not working and not expired in a total of 611 active law enforcement agencies in the state.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

**Budget Unit 670001B
Bill Section 8.005**

Office for Victims of Crime, Peace Officer Standards and Training, Office of Homeland Security, and Missouri Interoperability Center.

CORE DECISION ITEM

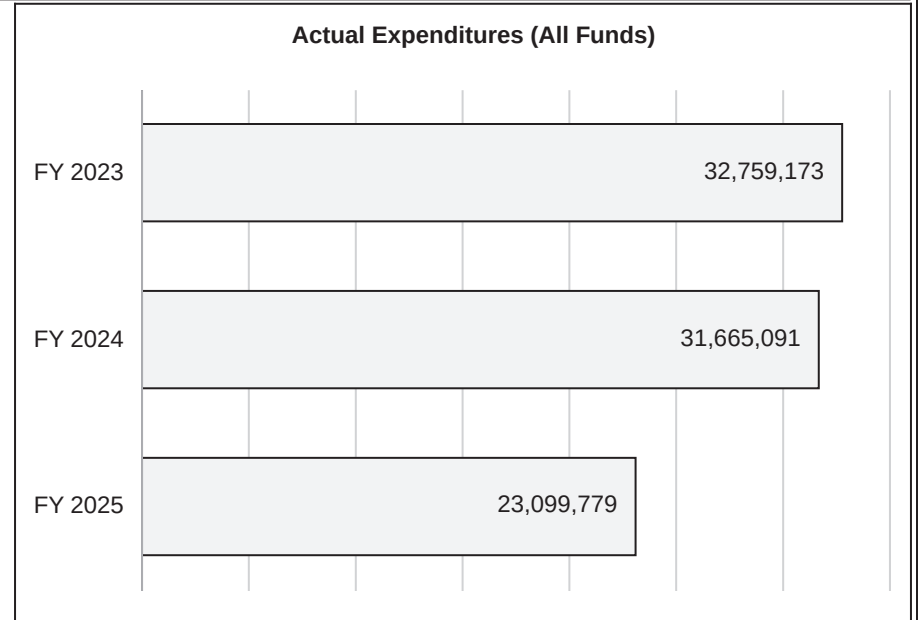
Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	62,587,266	65,483,265	43,631,493	42,358,545
Less Reverted (All Funds)	(532,434)	(359,410)	(114,799)	(136,264)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	62,054,832	65,123,855	43,516,694	42,222,281
Actual Expenditures (all Fund	32,759,173	31,665,091	23,099,779	10,568,651
Unexpended (All Funds)	29,295,659	33,458,764	20,416,915	31,653,630
Unexpended by Fund:				
General Revenue	1,849,912	2,471,224	2,173,256	3,121,091
Federal	26,331,029	29,890,935	17,268,325	27,095,139
Other	1,114,718	1,096,605	975,333	1,437,400



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	85.03	4,096,948	2,775,852	908,241	7,781,041	
	EE	0.00	388,108	694,912	842,007	1,925,027	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	900,732	0	900,732	
	Total	85.03	4,542,156	36,015,141	1,801,248	42,358,545	
One-Times							
	PS	(1.00)	(1,189,601)	0	0	(1,189,601)	
	EE	0.00	(110,000)	0	0	(110,000)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	(900,732)	0	(900,732)	
	Total	(1.00)	(1,299,601)	(900,732)	0	(2,200,333)	
FY 27 Beginning Core							
	PS	84.03	2,907,347	2,775,852	908,241	6,591,440	
	EE	0.00	278,108	694,912	842,007	1,815,027	
	PD	0.00	57,100	31,643,645	51,000	31,751,745	
	TRF	0.00	0	0	0	0	
	Total	84.03	3,242,555	35,114,409	1,801,248	40,158,212	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration**

Budget Unit 670001B

Bill Section 8.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.019	11097	PS	0.00	16,740	0	0	16,740	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.019	20132	PS	0.00	(16,740)	0	0	(16,740)	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.022	12248	PS	0.00	0	575	0	575	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.022	20133	PS	0.00	0	(575)	0	(575)	Reallocate Annual Salary adjustment funds to PS approp
Core Reallocation	CRA.67B.032	11097	PS	0.00	0	0	0	0	Core reallocation out of Job Class o99999
Core Reallocation	CRA.67B.055	12248	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	14340	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	10782	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18769	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	17115	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18795	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	18638	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.076	11097	PS	1.00	70,000	0	0	70,000	Reallocate new FTE to HB section where most FTE are
Core Reallocation	CRA.67B.051	18798	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.053	17116	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.054	15220	EE	0.00	0	0	0	0	Core reallocation within budget classes
Core Reallocation	CRA.67B.079	15220	EE	0.00	0	0	100,000	100,000	Transfer some authority from contract payment for future potential IT expenses
Core Reallocation	CRA.67B.099	18094	EE	0.00	116,000	0	0	116,000	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Core Reduction	CRD.67B.003	12250	PD	0.00	0	(938,031)	0	(938,031)	Reduction of excess authority, one of the grant programs ended

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				1.00	186,000	(938,031)	100,000	(652,031)	
Department Request Core									
			PS	85.03	2,977,347	2,775,852	908,241	6,661,440	
			EE	0.00	394,108	694,912	942,007	2,031,027	
			PD	0.00	57,100	30,705,614	51,000	30,813,714	
			TRF	0.00	0	0	0	0	
			Total	85.03	3,428,555	34,176,378	1,901,248	39,506,181	
Governor Recommended Changes									
Core Reduction	CRD.GV.069	18094	EE	0.00	(50,000)	0	0	(50,000)	Director's Office Admin E&E Reduction
Core Reallocation	CRA.67B.099	18094	EE	0.00	(101,000)	0	0	(101,000)	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Core Reduction	CRD.GV.069	18094	PD	0.00	(50,000)	0	0	(50,000)	Director's Office Admin E&E Reduction
				0.00	(201,000)	0	0	(201,000)	
Net Governor Recommended Changes									
Governor's Recommended Core									
			PS	85.03	2,977,347	2,775,852	908,241	6,661,440	
			EE	0.00	243,108	694,912	942,007	1,880,027	
			PD	0.00	7,100	30,705,614	51,000	30,763,714	
			TRF	0.00	0	0	0	0	
			Total	85.03	3,227,555	34,176,378	1,901,248	39,305,181	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	71,211	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	6,258,678	84.03	4,685,902	65.60	7,781,041	85.03	2,194,185	28.07	6,661,440	85.03	6,661,440	85.03
Provisional Wages	0	0.00	58,804	1.10	0	0.00	16,809	0.31	0	0.00	0	0.00
Total PS	6,258,678	84.03	4,815,917	66.70	7,781,041	85.03	2,210,994	28.38	6,661,440	85.03	6,661,440	85.03
In State Travel	58,896	0.00	49,100	0.00	59,936	0.00	29,549	0.00	58,950	0.00	58,950	0.00
Out of State Travel	52,314	0.00	33,877	0.00	52,316	0.00	10,357	0.00	52,316	0.00	52,316	0.00
Fuel and Utilities	2,200	0.00	0	0.00	2,200	0.00	0	0.00	2,200	0.00	2,200	0.00
Supplies	141,225	0.00	243,574	0.00	141,225	0.00	36,577	0.00	141,225	0.00	141,225	0.00
Professional Development	112,044	0.00	51,662	0.00	112,044	0.00	42,565	0.00	112,044	0.00	62,044	0.00
Communications Services and Supplies	92,772	0.00	46,721	0.00	92,772	0.00	19,431	0.00	92,772	0.00	92,772	0.00
Professional Services	923,080	0.00	291,560	0.00	1,018,080	0.00	129,318	0.00	911,080	0.00	911,080	0.00
Housekeeping and Janitorial Services	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Maintenance and Repair Services	195,213	0.00	20,789	0.00	195,214	0.00	3,837	0.00	204,214	0.00	204,214	0.00
Computer Equipment	25,378	0.00	91,384	0.00	30,723	0.00	0	0.00	25,378	0.00	25,378	0.00
Motorized Equipment	201	0.00	44,160	0.00	201	0.00	0	0.00	201	0.00	201	0.00
Office Equipment Expenses	28,583	0.00	14,433	0.00	32,252	0.00	3,515	0.00	30,583	0.00	30,583	0.00
Other Equipment	141,880	0.00	57,481	0.00	141,880	0.00	50,870	0.00	137,880	0.00	137,880	0.00
Property and Improvements Expenses	6,200	0.00	0	0.00	6,200	0.00	57,317	0.00	6,200	0.00	6,200	0.00
Building Lease Payments Operating	5,423	0.00	740	0.00	10,423	0.00	0	0.00	10,423	0.00	10,423	0.00
Equipment Lease Payments	9,551	0.00	0	0.00	9,551	0.00	0	0.00	9,551	0.00	9,551	0.00
Miscellaneous Expenses	19,710	0.00	83,443	0.00	19,710	0.00	4,330	0.00	235,710	0.00	134,710	0.00
Total EE	1,814,970	0.00	1,028,924	0.00	1,925,027	0.00	387,665	0.00	2,031,027	0.00	1,880,027	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Director's Office Administration

Budget Unit 670001B

Bill Section 8.005

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	35,551,745	0.00	17,249,007	0.00	31,751,745	0.00	7,367,233	0.00	30,813,714	0.00	30,763,714	0.00
Total PSD	35,551,745	0.00	17,249,007	0.00	31,751,745	0.00	7,367,233	0.00	30,813,714	0.00	30,763,714	0.00
Appropriated Transfers Out St	6,100	0.00	5,931	0.00	900,732	0.00	602,759	0.00	0	0.00	0	0.00
Total TRF	6,100	0.00	5,931	0.00	900,732	0.00	602,759	0.00	0	0.00	0	0.00
Grand Total	43,631,493	84.03	23,099,779	66.70	42,358,545	85.03	10,568,651	28.38	39,506,181	85.03	39,305,181	85.03

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0300	0300	0300	0300	FTE	0300	0300	0300	0300
Est3Fr@l e	0	0	0	0	Est3Fr@l e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

238 ORE DES8 RPT501

The Department is in the process of converting the Crime Victims Notification System from an outside vendor to an in house software system.

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Crime Victims Notification System software program

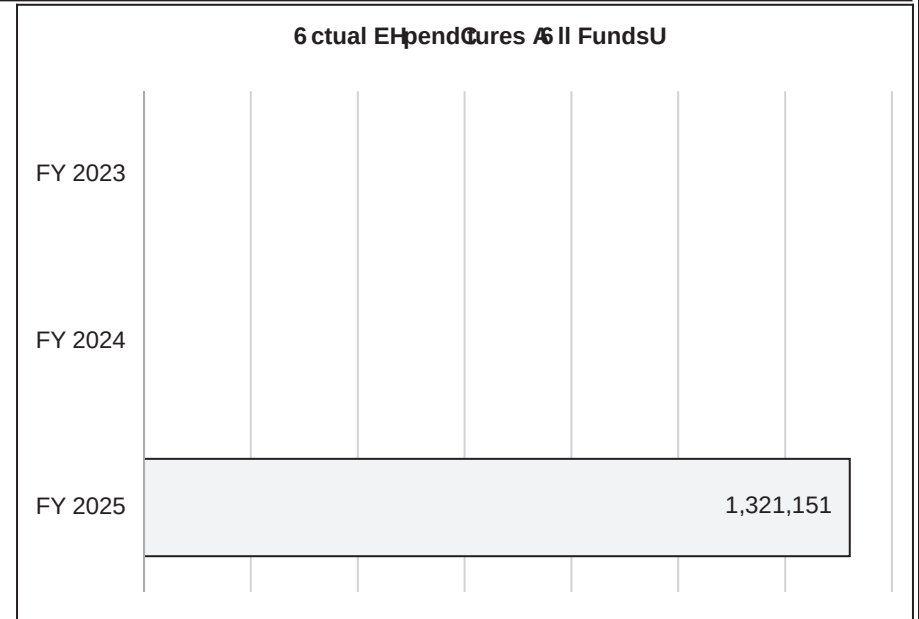
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	FY 202N	FY 202y	FY 202b	FY 202f
	6 ctual	6 ctual	6 ctual	8 urrent Yr3 as oL , , B02b
Appropriations (All Funds)	0	0	1,399,999	699,998
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,399,999	699,998
Actual Expenditures (all Fund	0	0	1,321,151	558,126
Unexpended (All Funds)	0	0	78,848	141,872
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	78,848	141,872



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	(udl et 8 lass	FTE	GR	FED	OT/ ER	TOT6 9	EHplanatOn
T6 FP 6 lter gETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	699,998	699,998	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	f xxVxx)	f xxVxx)	
One-TOnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	0	0	
FY 27 (el OnOn 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	699,998	699,998	
	TRF	0.00	0	0	0	0	
	Total	0300	0	0	f xxVxx)	f xxVxx)	

Department Request 6 djustments

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			(udl et 8 lass	FTE	GR	FED	OT/ ER	TOT6 9	EHplanat On
Core Reduction	CRD.67B.009	17501	PD	0.00	0	0	(599,998)	(599,998)	Software contract expired, inhouse IT solution in place
Core Reallocation	CRA.67B.079	17501	PD	0.00	0	0	(100,000)	(100,000)	Transfer some authority from contract payment for future potential IT expenses
1 et Department Request 6 djustments				0300	0	0	xxVxx) L	xxVxx) L	
Department Request 8 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0300	0	0	0	0	
Governor's Recommended 8 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0300	0	0	0	0	

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6 ccount	FY2b (udl et		FY2b 6 ctual		FY2f (udl et		FY2f 6 ctual as oL, , B02b		FY27 DTREQ		FY27 GgRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	0	0.00	1,321,151	0.00	0	0.00	558,126	0.00	0	0.00	0	0.00
Total EE	0	0300	, V2, V b,	0300	0	0300	bb) V 2f	0300	0	0300	0	0300
Program Disbursements	1,399,999	0.00	0	0.00	699,998	0.00	0	0.00	0	0.00	0	0.00
Total PSD	, VxxVxx	0300	0	0300	f xxVxx)	0300	0	0300	0	0300	0	0300
Grand Total	, VxxVxx	0300	, V2, V b,	0300	f xxVxx)	0300	bb) V 2f	0300	0	0300	0	0300

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B
Bill Section 8.006

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Missing and Murdered African American Women and Girls
St. Louis Ethical Society of Police
Shelby County Jail Improvements
Missouri Sheriffs Association Concealed Carry Database
Public Safety Recruitment and Retention Fund
Retrieving Freedom Inc.

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B

Bill Section 8.006

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	13,866,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(175,980)							
Less Restricted (All Funds)*	0	0	0	(3,000,000)							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	10,690,020	FY 2024						
Actual Expenditures (all Fund	0	0	0	485,000							
Unexpended (All Funds)	0	0	0	10,205,020							
Unexpended by Fund:											
General Revenue	0	0	0	5,205,020	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	5,000,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B

Bill Section 8.006

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	8,866,000	0	5,000,000	13,866,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	8,866,000	0	5,000,000	13,866,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(3,250,000)	0	0	(3,250,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,250,000)	0	0	(3,250,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	5,616,000	0	5,000,000	10,616,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	5,616,000	0	5,000,000	10,616,000	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding**

Budget Unit 670146B

Bill Section 8.006

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Transfer Out	CTO.67B.001	T2030	PD	0.00	(5,000,000)	0	0	(5,000,000)	Transfer Public Safety Recruitment & Retention funds to DHEWD
Core Transfer Out	CTO.67B.001	20390	PD	0.00	0	0	(5,000,000)	(5,000,000)	Transfer Public Safety Recruitment & Retention funds to DHEWD
Core Reduction	CRD.67B.005	20388	PD	0.00	(500,000)	0	0	(500,000)	Funding purpose is one time in nature
Core Reallocation	CRA.67B.099	20380	PD	0.00	(116,000)	0	0	(116,000)	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Net Department Request Adjustments				0.00	(5,616,000)	0	(5,000,000)	(10,616,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Core Reduction	CRD.GV.066	20380	PD	0.00	(101,000)	0	0	(101,000)	MMAWG Core Reduction
Core Reallocation	CRA.67B.099	20380	PD	0.00	101,000	0	0	101,000	Reallocate Missing and Murdered African American Women and Girls Task Force funding
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - FY 26 One-time project funding

Budget Unit 670146B
Bill Section 8.006

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	13,866,000	0.00	485,000	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	13,866,000	0.00	485,000	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	13,866,000	0.00	485,000	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 8.010

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	78,786	0	0	78,786
EE	4,400	0	0	4,400
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,179,558	0	0	3,179,558

FTE	0.02	0.00	0.00	0.02
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Est. Fringe	32,014	0	0	32,014
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	78,786	0	0	78,786
EE	3,520	0	0	3,520
PSD	3,096,372	0	0	3,096,372
TRF	0	0	0	0
Total	3,178,678	0	0	3,178,678

FTE	0.02	0.00	0.00	0.02
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Est. Fringe	32,014	0	0	32,014
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The State Drug Task Force Grant Program makes it possible for Missouri to aggressively address the many public safety issues associated with illicit drugs and violent crime. Since the inception of the first statewide drug strategy in 1986, Missouri has implemented many programs focused on drug awareness/education, enforcement, prosecution, rehabilitation, and treatment efforts. These programs have helped improve the quality of life for Missouri's citizens. With the continued funding, the DPS will be able to address the current and future needs of the state relating to drugs and violent crime. DPS collaborates with state and local law enforcement agencies to provide a proactive approach for the public safety of Missourians. The State Drug Task Force Grant program provides funding to drug task forces (DTF) throughout the state for drug related crime response and prevention including equipment/technology for drug interdiction activities.

3. PROGRAM LISTING (list programs included in this core funding)

Funding for state drug task forces.

CORE DECISION ITEM

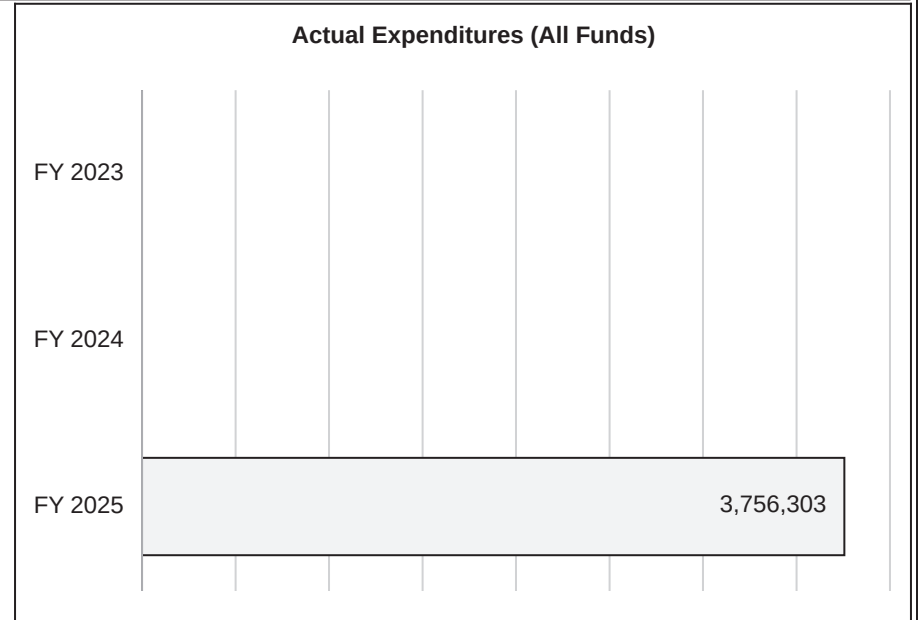
Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 8.010

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	3,924,800	3,179,558
Less Reverted (All Funds)	0	0	(117,744)	(95,387)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	3,807,056	3,084,171
Actual Expenditures (all Fund	0	0	3,756,303	406,748
Unexpended (All Funds)	0	0	50,753	2,677,423
Unexpended by Fund:				
General Revenue	0	0	50,753	2,677,423
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 8.010

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.02	78,786	0	0	78,786	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,179,558	0	0	3,179,558	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.02	78,786	0	0	78,786	
	EE	0.00	4,400	0	0	4,400	
	PD	0.00	3,096,372	0	0	3,096,372	
	TRF	0.00	0	0	0	0	
	Total	0.02	3,179,558	0	0	3,179,558	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding

Budget Unit 670100B

Bill Section 8.010

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	15843	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	0.02	78,786	0	0	78,786	
			EE	0.00	4,400	0	0	4,400	
			PD	0.00	3,096,372	0	0	3,096,372	
			TRF	0.00	0	0	0	0	
			Total	0.02	3,179,558	0	0	3,179,558	
Governor Recommended Changes									
Core Reduction	CRD.GV.044	15844	EE	0.00	(880)	0	0	(880)	General E&E Core Reduction
Net Governor Recommended Changes				0.00	(880)	0	0	(880)	
Governor's Recommended Core									
			PS	0.02	78,786	0	0	78,786	
			EE	0.00	3,520	0	0	3,520	
			PD	0.00	3,096,372	0	0	3,096,372	
			TRF	0.00	0	0	0	0	
			Total	0.02	3,178,678	0	0	3,178,678	

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - State Drug Task Force Funding**

Budget Unit 670100B

Bill Section 8.010

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	473	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	74,028	0.02	42,001	0.69	78,786	0.02	16,438	0.25	78,786	0.02	78,786	0.02
Total PS	74,028	0.02	42,473	0.69	78,786	0.02	16,438	0.25	78,786	0.02	78,786	0.02
In State Travel	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Out of State Travel	100	0.00	716	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	1,000	0.00	212	0.00	1,000	0.00	762	0.00	1,000	0.00	120	0.00
Professional Development	200	0.00	1,197	0.00	200	0.00	0	0.00	200	0.00	200	0.00
Communications Services and Supplies	200	0.00	306	0.00	200	0.00	129	0.00	200	0.00	200	0.00
Professional Services	400	0.00	392	0.00	400	0.00	149	0.00	400	0.00	400	0.00
Maintenance and Repair Services	200	0.00	21	0.00	200	0.00	15	0.00	200	0.00	200	0.00
Motorized Equipment	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Office Equipment Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Other Equipment	1,000	0.00	300	0.00	1,000	0.00	39	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	4,400	0.00	3,143	0.00	4,400	0.00	1,094	0.00	4,400	0.00	3,520	0.00
Program Disbursements	3,846,372	0.00	3,710,687	0.00	3,096,372	0.00	389,215	0.00	3,096,372	0.00	3,096,372	0.00
Total PSD	3,846,372	0.00	3,710,687	0.00	3,096,372	0.00	389,215	0.00	3,096,372	0.00	3,096,372	0.00
Grand Total	3,924,800	0.02	3,756,303	0.69	3,179,558	0.02	406,748	0.25	3,179,558	0.02	3,178,678	0.02

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 8.015

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	2,000,000	0	0	2,000,000
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for law enforcement scholarships.

3. PROGRAM LISTING (list programs included in this core funding)

Law enforcement scholarships

CORE DECISION ITEM

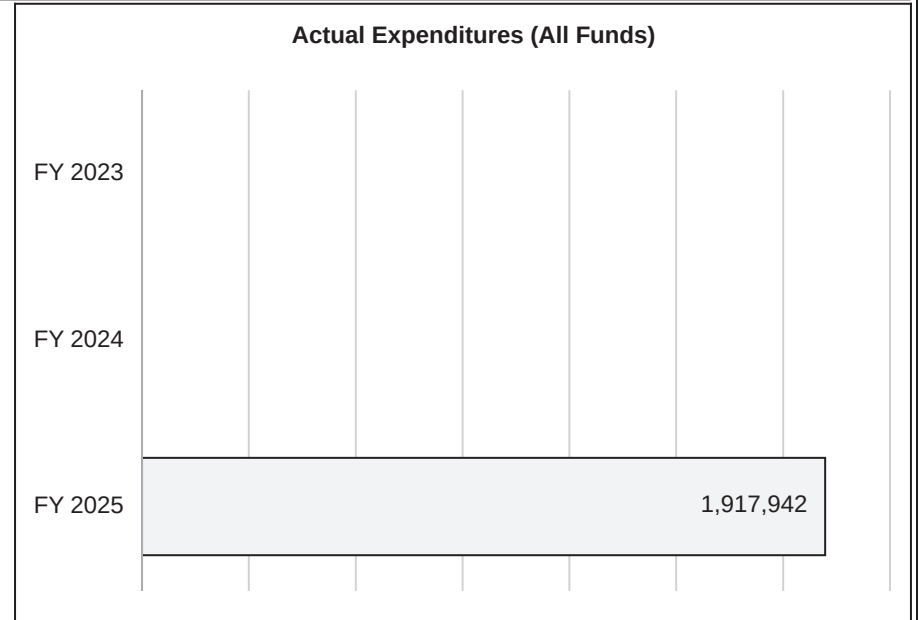
Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 8.015

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	2,000,000	3,000,000
Less Reverted (All Funds)	0	0	(60,000)	(90,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,940,000	2,910,000
Actual Expenditures (all Fund	0	0	1,917,942	1,351,783
Unexpended (All Funds)	0	0	22,058	1,558,217
Unexpended by Fund:				
General Revenue	0	0	22,058	1,558,217
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 8.015

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	3,000,000	0	0	3,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,000,000	0	0	3,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,000,000)	0	0	(1,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,000,000)	0	0	(1,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B

Bill Section 8.015

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Law Enforcement Academy Scholarships

Budget Unit 670101B
Bill Section 8.015

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	1,351,783	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	1,351,783	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	1,917,942	0.00	3,000,000	0.00	1,351,783	0.00	2,000,000	0.00	2,000,000	0.00

5 ORE DES 106 TEC

Dept OUPui llc Sal^{ty}
Office of the Director
5 ORE - Blue Star Grant

(udNet nlt f 7032) (
(III Section b43y

345 ORE F16965 D. S CC9RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000
FTE	040	040	040	040
Est4FrInNe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	10,000,000	0	0	10,000,000
TRF	0	0	0	0
Total	30,000,000	0	0	30,000,000
FTE	040	040	040	040
Est4FrInNe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

245 ORE DES 106

The Blue Shield Program was established by Executive Order 25-03. Counties, cities and towns had the ability to apply for their community to be considered a Blue Shield Community. Once the designation was provided, the community could apply for the grant program. In its first year, 200 communities have applied and were given the designation. The grant opportunity allowed funding for training, equipment, and technology for up to \$50,000 for each applicant.

A8PROGR9 C . 1T16 G list proNrams Included In this core UndInNM

Blue Shield Grant Program

5 ORE DE5 106 TEC

Dept OUPui llc Salctg
Office oUthe Director
5 ORE -8 lue Star Grant

(udNet nlt f 7032) (
(III Section b43y

) 4F16965 19. / STORY

	FY 202A	FY 202)	FY 202y	FY 202f	9 ctual EHpendltures L9 ll FundsM						
	9 ctual	9 ctual	9 ctual	5 urrent Yr4 as oU 33E02y							
Appropriations (All Funds)	0	0	0	10,070,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(2,100)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	10,067,900	FY 2024						
Actual Expenditures (all Fund	0	0	0	200,449							
Unexpended (All Funds)	0	0	0	9,867,451							
Unexpended by Fund:											
General Revenue	0	0	0	9,867,451	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 5106 1EC

Dept OUPui Ilc Salutg
Office oUthe Director
5 ORE -8 lue Star Grant

(udNet nlt f 7032) (
(III Section b43y

y45 ORE RE5 O6 5 1 9T106 DET9 1

	(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9 .	EHplanatlon
T9 FP 9 Uer xETOES							
PS		1.00	70,000	0	0	70,000	
EE		0.00	0	0	0	0	
PD		0.00	10,000,000	0	0	10,000,000	
TRF		0.00	0	0	0	0	
Total		340	30,070,000	0	0	30,070,000	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		040	0	0	0	0	
FY 27 (eNnnlnN 5 ore							
PS		1.00	70,000	0	0	70,000	
EE		0.00	0	0	0	0	
PD		0.00	10,000,000	0	0	10,000,000	
TRF		0.00	0	0	0	0	
Total		340	30,070,000	0	0	30,070,000	

Department Request 9 dVstments

5 ORE DE 5 106 11EC

Dept OUPui Ilc Salctg
Office oUthe Director
5 ORE -8 lue Star Grant

(udNet nlt f 7032) (
(III Section b43y

			(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9.	EHplanaton
Core Reallocation	CRA.67B.076	20165	PS	(1.00)	(70,000)	0	0	(70,000)	Reallocate new FTE to HB section where most FTE are
6 et Department Request 9 dVistments				13400	170,000	0	0	170,000	
Department Request 5 ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	10,000,000	0	0	10,000,000	
			TRF	0.00	0	0	0	0	
			Total	040	30,000,000	0	0	30,000,000	
Governor's Recommended 5 ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	10,000,000	0	0	10,000,000	
			TRF	0.00	0	0	0	0	
			Total	040	30,000,000	0	0	30,000,000	

5 ORE DE5 \$106 TEC

Dept OUPui Ilc Sal
Office oUthe Director
5 ORE -8 lue Star Grant

(udNet nlt f 7032) (
(III Section b43y

Summarg oUthe 5 ore i g EHpendlture Tgpes

9 ccount	FY2y (udNet		FY2y 9 ctual		FY2f (udNet		FY2f 9 ctual as oU33502y		FY27 DTREj		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	70,000	1.00	0	0.00	0	0.00	0	0.00
Total PS	0	040	0	040	70,000	340	0	040	0	040	0	040
Program Disbursements	0	0.00	0	0.00	10,000,000	0.00	200,449	0.00	10,000,000	0.00	10,000,000	0.00
Total PSD	0	040	0	040	30,000,000	040	200,)) Q	040	30,000,000	040	30,000,000	040
Grand Total	0	040	0	040	30,070,000	340	200,)) Q	040	30,000,000	040	30,000,000	040

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 8.020

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	22,492	0	22,492
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,022,492	0	1,022,492

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. CORE DESCRIPTION

The Juvenile Justice and Delinquency Prevention Act of 1974, as amended, Section 102(b) states, "it is therefore the further declared policy of Congress to provide the necessary resources, leadership, and coordination (1) to develop and implement effective methods of preventing and reducing juvenile delinquency, including methods with a special focus on preserving and strengthening families so that juveniles may be retained in their homes; (2) to develop and conduct effective programs to prevent delinquency, to divert juveniles from the traditional juvenile justice system and to provide critically needed alternatives to institutionalization; (3) to improve the quality of juvenile justice in the United States; (4) to increase the capacity of state and local governments and public and private agencies to conduct effective juvenile justice and delinquency preventions and rehabilitation programs and to provide research, evaluation, and training services in the field of juvenile delinquency prevention; (5) to encourage parental involvement in treatment and alternative disposition programs; (6) to provide for coordination of services between state, local, and community-based agencies and to promote interagency cooperation in providing such services." This is a federal formula grant that provides funding for statewide and local initiatives to maintain compliance with the Act.

3. PROGRAM LISTING (list programs included in this core funding)

Formula Grants Program (Title II).

CORE DECISION ITEM

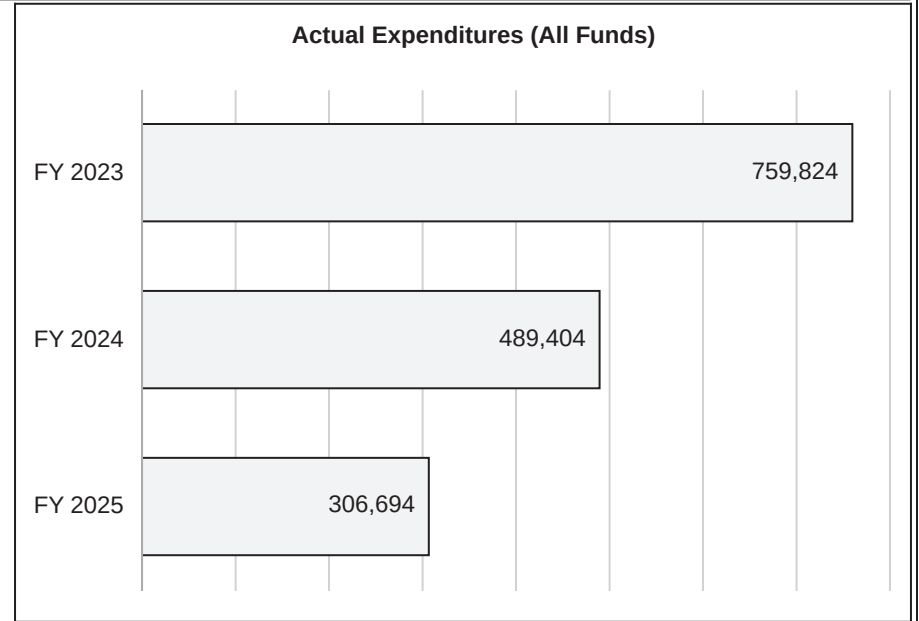
Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 8.020

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	1,022,492	1,022,492	1,022,492	1,022,492
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,022,492	1,022,492	1,022,492	1,022,492
Actual Expenditures (all Fund	759,824	489,404	306,694	148,408
Unexpended (All Funds)	262,668	533,088	715,798	874,084
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	262,668	533,088	715,798	874,084
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 8.020

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 8.020

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	22,492	0	22,492	
	PD	0.00	0	1,000,000	0	1,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,022,492	0	1,022,492	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Juv Justice Delinquency Prev.

Budget Unit 670012B

Bill Section 8.020

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	5,042	0.00	0	0.00	5,042	0.00	0	0.00	5,042	0.00	5,042	0.00
Out of State Travel	5,000	0.00	829	0.00	5,000	0.00	435	0.00	5,000	0.00	5,000	0.00
Fuel and Utilities	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	75	0.00
Supplies	3,625	0.00	0	0.00	3,625	0.00	0	0.00	3,625	0.00	3,625	0.00
Professional Development	3,500	0.00	5,725	0.00	3,500	0.00	510	0.00	3,500	0.00	3,500	0.00
Communications Services and Supplies	50	0.00	0	0.00	50	0.00	0	0.00	50	0.00	50	0.00
Professional Services	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	1,350	0.00
Maintenance and Repair Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Office Equipment Expenses	250	0.00	0	0.00	250	0.00	0	0.00	250	0.00	250	0.00
Equipment Lease Payments	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Miscellaneous Expenses	2,500	0.00	0	0.00	2,500	0.00	0	0.00	2,500	0.00	2,500	0.00
Total EE	22,492	0.00	6,554	0.00	22,492	0.00	945	0.00	22,492	0.00	22,492	0.00
Program Disbursements	1,000,000	0.00	300,140	0.00	1,000,000	0.00	147,463	0.00	1,000,000	0.00	1,000,000	0.00
Total PSD	1,000,000	0.00	300,140	0.00	1,000,000	0.00	147,463	0.00	1,000,000	0.00	1,000,000	0.00
Grand Total	1,022,492	0.00	306,694	0.00	1,022,492	0.00	148,408	0.00	1,022,492	0.00	1,022,492	0.00

NORE DENSR/PTOL ATEg									
Dept ObPu613: Saletj Office of the Director NORE -INr3ne Prevent3n Pro(ram					Bud(et i n3 470002B B3I Sect3n 8 02.				
CI NORE FAULNAJMSi g g URY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	0	0	500,000	PSD	500,000	0	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	. 001000	0	0	. 001000	Total	. 001000	0	0	. 001000
FTE	0 00	0 00	0 00	0 00	FTE	0 00	0 00	0 00	0 00
Est Fr3n(e	0	0	0	0	Est Fr3n(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2 NORE DENSR/PTOL									
Funding to establish and enhance local violent crime prevention programs in Missouri communities. Projects include improving the quality of crime data reporting in compliance with National Incident-Based Reporting System, community crime prevention/crime reduction strategies, gang related activity prevention, gun violence prevention and data driven policing.									
f I PROGRUg M3TAL G)l3t pro(rams 3ncluded 3n th3 core bund3n(y									
Local Crime Prevention									

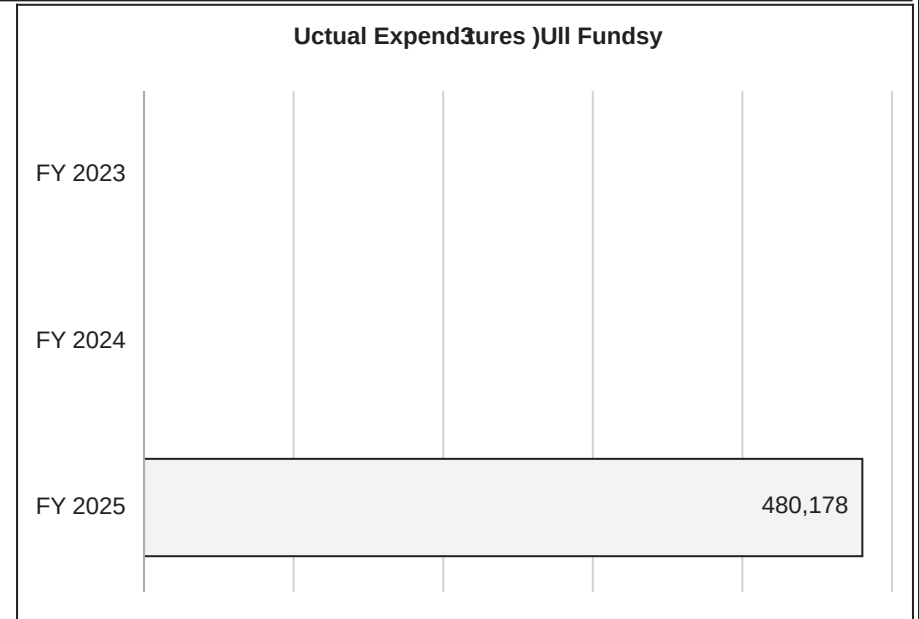
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5 I FA UL NAJMHSTORY

	FY 202f	FY 2025	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Nurrent Yr as ob 00f 0/2.
Appropriations (All Funds)	0	0	500,000	500,000
Less Reverted (All Funds)	0	0	(15,000)	(15,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	485,000	485,000
Actual Expenditures (all Fund	0	0	480,178	0
Unexpended (All Funds)	0	0	4,822	485,000
Unexpended by Fund:				
General Revenue	0	0	4,822	485,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Dept ObPu613: Satej Office obthe D3ector NORE -INr3ne Prevent3n Pro(ram				Bud(et i n3 47002B B3I Sect3n 8 02.			
. NORE RENOLNATAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFU Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	. 00100	0	0	. 00100	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be(3nn3(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	. 00100	0	0	. 00100	
Department Request Ud,ustments							

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	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
Let Department Request Ud,ustments		0 00	0	0	0	0	
Department Request Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	. 00100	0	0	. 00100	
Governor's Recommended Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	500,000	0	0	500,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	. 00100	0	0	. 00100	

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Uccount	FY2. Bud(et		FY2. Uctual		FY24 Bud(et		FY24 Uctual as ob00f 0/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	500,000	0.00	480,178	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total PSD	. 001000	0 00	580178	0 00	. 001000	0 00	0	0 00	. 001000	0 00	. 001000	0 00
Grand Total	. 001000	0 00	580178	0 00	. 001000	0 00	0	0 00	. 001000	0 00	. 001000	0 00

1 ORE DE1609 6EI

Dept OMPuglnt SaMt
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1 ORE -School SaMt(. pp

f udAet CnM) 7030Lf
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351 ORE F0 . 916 SCI I . RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,900,000	0	0	1,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,400,000	0	0	3,400,000

FTE 000 000 000 000

Est8FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 000 000 000 000

Est8FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

281 ORE DES1 R0T09

Funding provides all public school districts in Missouri, the opportunity to access a school safety panic alert application at no charge to the district. This application streamlines emergency response by allowing users to initiate a panic alert directly through 911.

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School Safety Panic Alert Application

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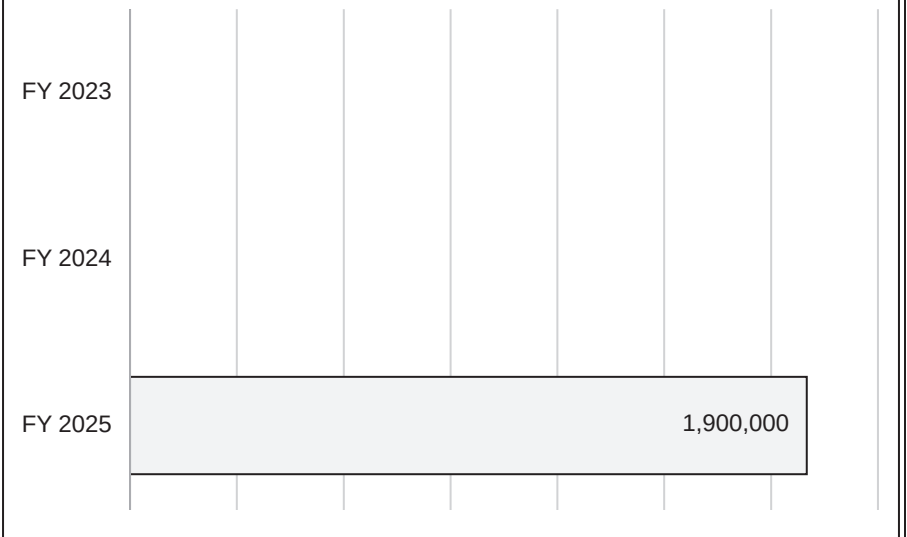
Dept of Public Safety
Office of the Director
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500 . 916 HISTORY

	FY 202L	FY 202y	FY 202B	FY 202)
	. ctual	. ctual	. ctual	1 urrent Yr8 as oM 33/L0/2B
Appropriations (All Funds)	0	0	1,900,000	1,900,000
Less Reverted (All Funds)	0	0	0	(57,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,900,000	1,843,000
Actual Expenditures (all Fund	0	0	1,900,000	0
Unexpended (All Funds)	0	0	0	1,843,000
Unexpended by Fund:				
General Revenue	0	0	0	1,843,000
Federal	0	0	0	0
Other	0	0	0	0

. ctual ExpendMures U Il Fundsi



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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1 ORE -School SaMt(. pp			f M SectNn b8L0				
B81 ORE RE1 O9 16 6 T09 DET. 6							
	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
T. FP . Mer VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,400,000	0	0	3,400,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 f eANnNA 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	1,900,000	0	0	1,900,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,400,000	0	0	3,400,000	
Department Request . djustments							

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	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNon
9 et Department Request . djustments		000	0	0	0	0	
Department Request 1 ore							
PS	0.00		0	0	0	0	
EE	0.00	1,900,000		0	0	1,900,000	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	000	3,400,000		0	0	3,400,000	
Governor Recommended 1 hanAes							
Core Reduction CRD.GV.064 15850	EE	0.00	(1,900,000)	0	0	(1,900,000)	School Safety Application
9 et Governor Recommended 1 hanAes		000	1,400,000i	0	0	1,400,000i	
Governor's Recommended 1 ore							
PS	0.00		0	0	0	0	
EE	0.00		0	0	0	0	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	000	0	0	0	0	0	

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. ccount	FY2Bf udAet		FY2B. ctual		FY2) f udAet		FY2) . ctual as oM3/L0/2B		FY27 DTREQ		FY27 GVRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,900,000	0.00	1,900,000	0.00	1,900,000	0.00	0	0.00	1,900,000	0.00	0	0.00
Total EE	3,400,000	0800	3,400,000	0800	3,400,000	0800	0	0800	3,400,000	0800	0	0800
Grand Total	3,400,000	0800	3,400,000	0800	3,400,000	0800	0	0800	3,400,000	0800	0	0800

NEW DECISION ITEM**RANK: OF****Budget Unit 670153B**

Department of Public Safety
Director's Office
New Federal Grant Programs
DI# NOP.GV.013

Bill Section Various**1. AMOUNT OF REQUEST**

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	50,000	0	50,000
EE	0	0	0	0
PSD	0	73,712,758	0	73,712,758
TRF	0	0	0	0
Total	0	73,762,758	0	73,762,758
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM**RANK: OF****Budget Unit 670153B**

Department of Public Safety
Director's Office
New Federal Grant Programs
DI# NOP.GV.013

Bill Section Various

DPS has been made aware that two new federal grants through the Department of Homeland Security are being made available to states hosting World Cup matches in 2026: the FIFA World Cup Grant Program (FWCGP) and the Counter-Unmanned Aerial Systems (C-UAS) Grant Program.

The FWCGP (FIFA World Cup Grant Program) makes funds available to the Host City Committee Task Forces through governor-designated State Administrative Agencies (SAA). To carry out the extensive security activities required to protect players, staff, attendees, venues, and critical infrastructure across the host cities, strengthening them against potential terrorist attacks, the Host City Committee Task Force (for Missouri, KC2026) in each of the 11 host cities will then make subawards to local units of government.

The C-UAS Grant Program has budgeted \$250 million in federal FY 26 for the 11 states that are directly or indirectly hosting FIFA World Cup events. The funding supports state/local governments in combatting the unlawful use of unmanned aircraft systems that pose a threat to the safety and security of the American people, communities, and institutions.

This request was submitted after the initial October 1st budget submission.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Missouri's federal allocation for FWCGP is \$59,522,190. The period of performance for this program is July 4, 2025 - August 31, 2026.

The final award amount for the C-UAS program is estimated at \$14,240,568. The anticipated award date for this program is February 28, 2026. The period of performance for this award is July 4, 2025 - September 30, 2028. The award allows for a 3% indirect cost rate for administration. DPS has requested \$50,000 PS for the administration of the award on a one-time basis.

Section 8.005 - \$50,000 for the PS portion of the C-UAS grant program.

Section 8.030 - \$59,522,190 for the FIFA World Cup Grant Program.

Section 8.040 - \$14,190,568 for the C-UAS program.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
New Federal Grant Programs
DI# NOP.GV.013

Budget Unit 670153B

Bill Section Various

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
11GR20 - GRANTS OFFICER	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000
Total PS	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		73,712,758		0		73,712,758		73,712,758
Total PSD	0		73,712,758		0		73,712,758		73,712,758
Total TRF	0		0		0		0		0
Grand Total	0	0.00	73,762,758	0.00	0	0.00	73,762,758	0.00	73,762,758

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bU Section 815B

69. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	449,983	0	449,983
TRF	0	0	0	0
Total	0	33, 4 85	0	33, 4 85

FTE	000	000	000	000
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Est1FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	449,983	0	449,983
TRF	0	0	0	0
Total	0	33, 4 85	0	33, 4 85

FTE	000	000	000	000
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Est1FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1522:Budget Stabilization Fund

21. ORE DES. R PT OC

Funding is used to provide school districts various services including emergency and threat preparedness, school-based mental and behavioral health services and school safety training.

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School Safety Program

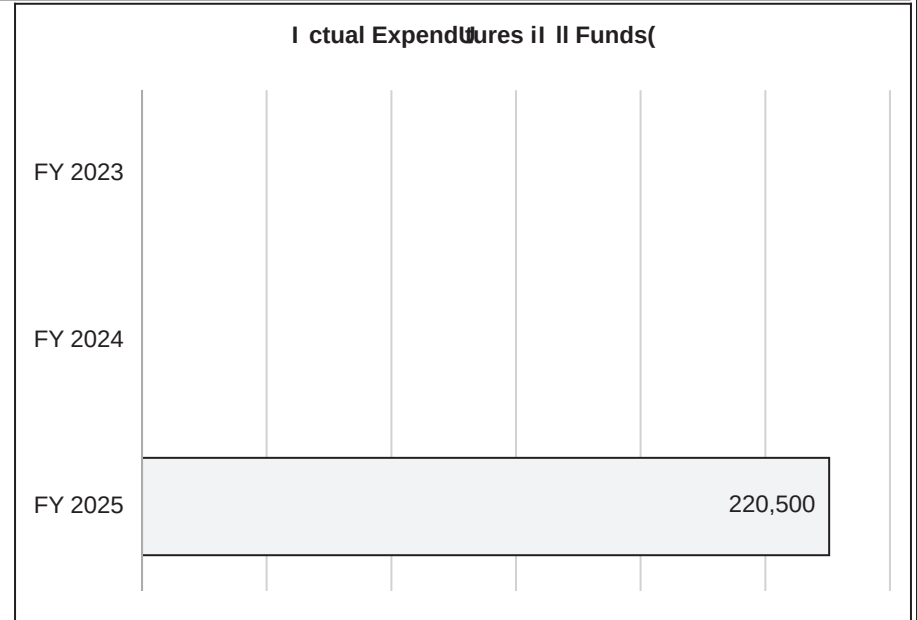
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31F CI C. I NH STORY

	FY 2025	FY 2023	FY 202B	FY 202y
	I ctual	I ctual	I ctual	. urrent Yr1 as og 66/50/2B
Appropriations (All Funds)	0	0	1,539,700	1,539,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,539,700	1,539,700
Actual Expenditures (all Fund	0	0	220,500	0
Unexpended (All Funds)	0	0	1,319,200	1,539,700
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	1,319,200	1,539,700
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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B1. ORE RE. OC. NI T OC DETI N							
	budMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
TI FP I ger VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 beMlntllM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	1,539,700	0	1,539,700	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,539,700	0	1,539,700	
Department Request I djustments							

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			budMet lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
Core Reduction	CRD.67B.008	15851	PD	0.00	0	(1,089,717)	0	(1,089,717)	Reduction of funding to max amount of FY 26 funds remaining to be spent.
Cet Department Request I djustments				0100	0	i6408, 4767(	0	i6408, 4767(	
Department Request . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	449,983	0	449,983	
			TRF	0.00	0	0	0	0	
			Total	0100	0	33, 4 85	0	33, 4 85	
Governor's Recommended . ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	449,983	0	449,983	
			TRF	0.00	0	0	0	0	
			Total	0100	0	33, 4 85	0	33, 4 85	

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I ccount	FY2B budMet		FY2BI ctual		FY2y budMet		FY2y I ctual as og66/50/2B		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	220,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	220,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00	449,983	0.00	449,983	0.00
Total PSD	1,539,700	0.00	0	0.00	1,539,700	0.00	0	0.00	449,983	0.00	449,983	0.00
Grand Total	1,539,700	0.00	220,500	0.00	1,539,700	0.00	0	0.00	449,983	0.00	449,983	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 8.040

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding provides grants to entities to increase access to standardized water safety education and swim lessons for underserved populations provided by a community based nonprofit within Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Water Safety Education and Swim Lesson Grant Program

CORE DECISION ITEM

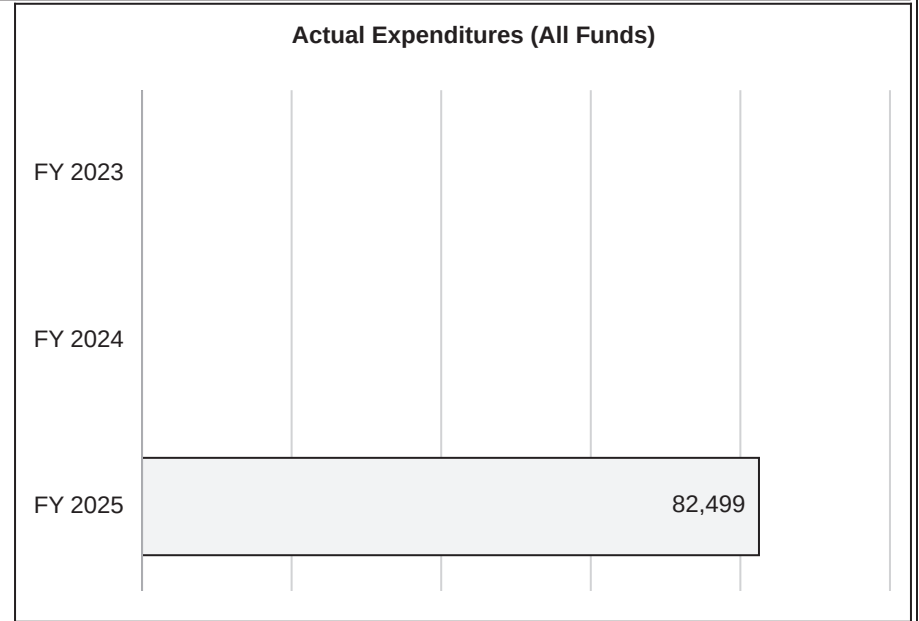
Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 8.040

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	0	300,000	300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	300,000	300,000
Actual Expenditures (all Fund	0	0	82,499	1,729
Unexpended (All Funds)	0	0	217,501	298,271
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	217,501	298,271
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 8.040

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	300,000	0	300,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	300,000	0	300,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 8.040

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.001	15852	PD	0.00	0	(300,000)	0	(300,000)	Core reduction of entire amount. These Budget Stabilization Funds were added in FY 23. The \$300,000 original appropriation was intended to be spent over multiple years until all funds were spent.
Net Department Request Adjustments				0.00	0	(300,000)	0	(300,000)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Water Safety Program

Budget Unit 670105B

Bill Section 8.040

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00
Total PSD	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00
Grand Total	300,000	0.00	82,499	0.00	300,000	0.00	1,729	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control/Justice Assistance Grant (BAG)

Budget Unit 8700. 56

Bill Section / 915

9 CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	1,140,000	0	1,140,000

FTE	000	000	000	000
-----	-----	-----	-----	-----

Est9Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1782:Justice Assistance Grant Program Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	5	0	5
PSD	0	4,489,995	0	4,489,995
TRF	0	0	0	0
Total	0	1,140,000	0	1,140,000

FTE	000	000	000	000
-----	-----	-----	-----	-----

Est9Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1782:Justice Assistance Grant Program Fund

29 CORE DESCRIPTION

The Edward Byrne Memorial Justice Assistance Grant (JAG) Program has been awarded to the State of Missouri to fund projects within the following program areas: 1) Law Enforcement, 2) Prosecution and Court, 3) Prevention and Education, 4) Corrections and Community Corrections, 5) Drug Treatment and Enforcement, 6) Planning, Evaluation and Technology Improvement, 7) Crime Victim and witness (other than compensation), or 8) Mental Health and Related Law Enforcement and Corrections, including behavioral programs and crisis intervention teams. The "less than \$10,000" award allocation is used to purchase officer safety related equipment, such as, but not limited to, ballistic vests, reflective traffic vests, flares and road cones, body cameras, lights and sirens, vehicle partitions, restraints, and medical kits. The remaining award allocation is used primarily to fund the multi-jurisdictional drug task forces to reduce and prevent illegal drug activity and to impact crime and violence often associated with illegal drug use.

39 PROGRAM LISTING (list programs included in this core funding)

Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control Justice Assistance Grant (BAG)

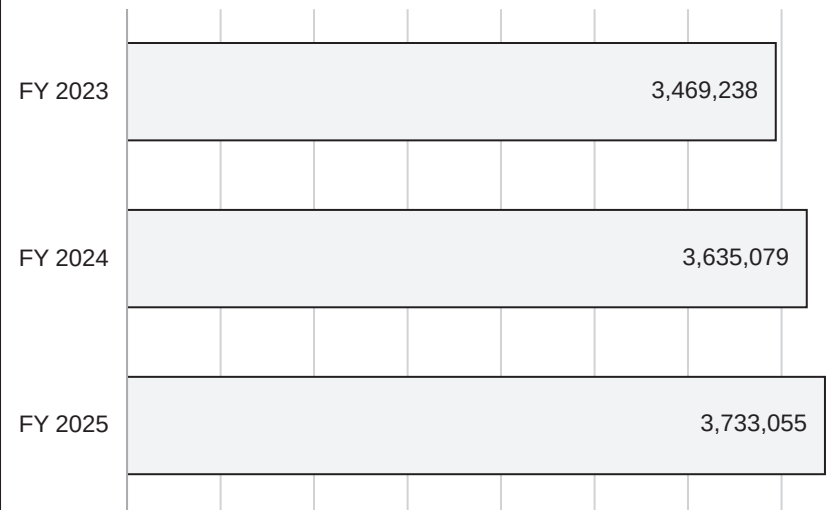
Budget Unit 8700. 56

Bill Section / 915

19 FINANCIAL HISTORY

	FY 2023	FY 2021	FY 2025	FY 2028
	Actual	Actual	Actual	Current Yr9 as of .. 2025
Appropriations (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,490,000	4,490,000	4,490,000	4,490,000
Actual Expenditures (all Fund	3,469,238	3,635,079	3,733,055	1,579,265
Unexpended (All Funds)	1,020,762	854,921	756,945	2,910,735
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	1,020,762	854,921	756,945	2,910,735
Other	0	0	0	0

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control Justice Assistance Grant (BAG)

6 u dget Unit 8700. 56

6 ill Section / 915

59CORE RECONCILIATION DETAIL

	6 u dget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,140,000	0	1,140,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 6 eginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	1,140,000	0	1,140,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

6 udget Unit 8700. 56

Office of the Director

CORE - Narcotics Control Justice Assistance Grant (BAG)

6 ill Section / 915

	6 udget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0900	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0900	0	1,140,000	0	1,140,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	5	0	5	
	PD	0.00	0	4,489,995	0	4,489,995	
	TRF	0.00	0	0	0	0	
	Total	0900	0	1,140,000	0	1,140,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Narcotics Control Justice Assistance Grant (BAG)

6 udget Unit 8700. 56
6 ill Section / 9015

Summary of the Core by Expenditure Types

Account	FY25 6 udget		FY25 Actual		FY28 6 udget		FY28 Actual as of .. 30.05		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	0	0.00	66,500	0.00	1	0.00	54,115	0.00	1	0.00	1	0.00
Professional Development	0	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Professional Services	0	0.00	34,450	0.00	1	0.00	964	0.00	1	0.00	1	0.00
Other Equipment	0	0.00	0	0.00	1	0.00	3,549	0.00	1	0.00	1	0.00
Total EE	0	0900	100,450	0900	5	0900	57,821	0900	5	0900	5	0900
Program Disbursements	4,490,000	0.00	3,632,105	0.00	4,489,995	0.00	1,520,637	0.00	4,489,995	0.00	4,489,995	0.00
Total PSD	1,140,000	0900	3,832,105	0900	1,114,445	0900	1,520,837	0900	1,114,445	0900	1,114,445	0900
Grand Total	1,140,000	0900	3,733,055	0900	1,140,000	0900	1,574,285	0900	1,140,000	0900	1,140,000	0900

1 ORE DE1609 6EI

Dept OMPuglnt SaMt
OMte oMhe DNector
1 ORE -GR TransMr to f)) Fund

budAet CnN y7040yb
bN SectNn) 8030

451 ORE F0. 916 SCI I . RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	555,122	0	0	555,122
Total	333,422	0	0	333,422

FTE	000	000	000	000
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Est8FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	555,122	0	0	555,122
Total	333,422	0	0	333,422

FTE	000	000	000	000
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Est8FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

281 ORE DES1 R0T09

Transfer from GR to 988 Public Safety Fund established in RSMo 590.192 to create a Critical Incident Stress Management Program.

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Critical Incident Stress Management Program

1000 DE1000 600 600

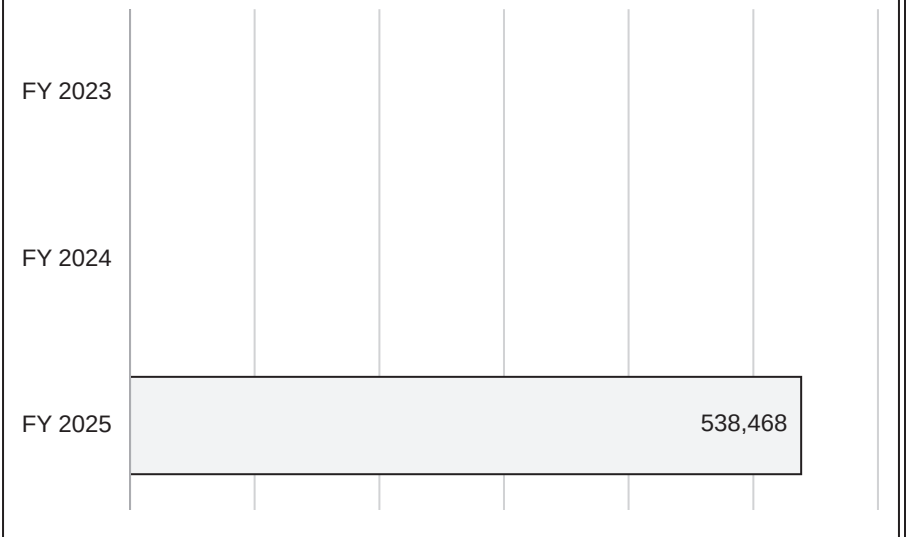
Dept OM
Office of the Director
1000 - GR Transfer to f)) Fund

budAet CnN y7040yb
bN SectNn) 8030

500. 916 HISTORY

	FY 202L	FY 202B	FY 2023	FY 202y
	. ctual	. ctual	. ctual	1 urrent Yr8 as oM 44/L0/23
Appropriations (All Funds)	0	0	555,122	555,122
Less Reverted (All Funds)	0	0	(16,654)	(16,654)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	538,468	538,468
Actual Expenditures (all Fund	0	0	538,468	269,234
Unexpended (All Funds)	0	0	0	269,234
Unexpended by Fund:				
General Revenue	0	0	0	269,234
Federal	0	0	0	0
Other	0	0	0	0

. ctual ExpendMures U ll Fundsi



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

1 ORE DE1609 6EI

Dept OMPuglM SaMt
 ONite oMthe DNector
 1 ORE -5GR TransMr to f)) Fund

budAet CnM y7040yb

bM SectNn) 830

381 ORE RE10916 6 T09 DET. 6

	budAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
T. FP . Mer VETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	555,122	0	0	555,122	
Total		0.00	333,422	0	0	333,422	
One-Tmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0.00	0	0	0	0	
FY 27 beANNMA 1 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	555,122	0	0	555,122	
Total		0.00	333,422	0	0	333,422	

Department Request . djustments

1 ORE DE 16509 67E1

Dept OMPuglnt SaMt
 ONtite oMthe DNector
 1 ORE -5GR TransMr to f)) Fund

budAet CnMly7040yb

bM SectNn) 830

	budAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
9 et Department Request . djustments		000	0	0	0	0	
Department Request 1 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	555,122	0	0	555,122	
Total		000	333,422	0	0	333,422	
Governor's Recommended 1 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	555,122	0	0	555,122	
Total		000	333,422	0	0	333,422	

1 ORE DE1609 6EI

Dept OMPuglit Samt
 OMte oMhe DNector
 1 ORE -GR TransMr to f)) Fund

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 bN SectNn) 830

Summar(oMthe 1 ore g(ExpendMure T(pes

. ccount	FY23 budAet		FY23 . ctual		FY2y budAet		FY2y . ctual as oM44/L0/23		FY27 DTREQ		FY27 GVRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	555,122	0.00	538,468	0.00	555,122	0.00	269,234	0.00	555,122	0.00	555,122	0.00
Total TRF	333,422	0800	3L) ,By)	0800	333,422	0800	2yf ,2LE	0800	333,422	0800	333,422	0800
Grand Total	333,422	0800	3L) ,By)	0800	333,422	0800	2yf ,2LE	0800	333,422	0800	333,422	0800

6 ORE DE6 9590. 9TEN

Dept Oi Pu(I A Sietf

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6 ORE -1) bb Fund ProLram M rAAal 9cAient Stress NanaLment

y A SectAn b833

586 ORE F9 . 69 C SI NN RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	53,239	53,239
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	33, 4730	33, 4730

FTE 0800 0800 5800 5800

Est8FrAnLe	0	0	37,749	37,749
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1864:988 Public Safety Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	53,239	53,239
EE	0	0	503,511	503,511
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	33, 4730	33, 4730

FTE 0800 0800 5800 5800

Est8FrAnLe	0	0	37,749	37,749
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1864:988 Public Safety Fund

286 ORE DES6 RPT90.

RSMo 590.192 established the 988 Public Safety Fund which provides services for first responders to assist in coping with stress and potential psychological trauma resulting from a response to a critical incident or emotionally difficult event.

U81PROGR N C9T9 G Mst proLrams Acluded A thA core iundALg

Critical Incident Stress Management Program

6 ORE DE6 9590. 9TEN

Dept Oi Pu(IA Sietf
OiiAc oi the DAector

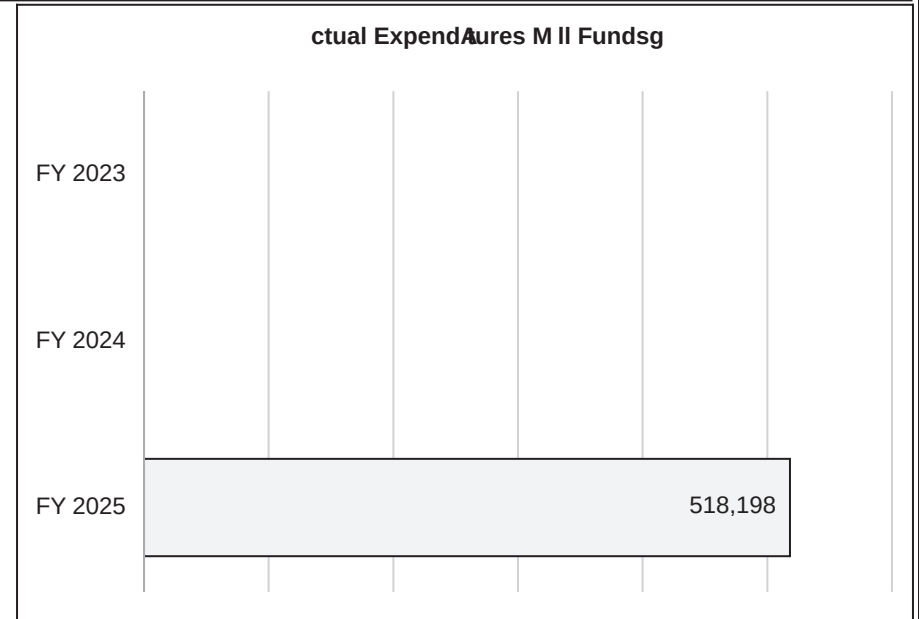
yudLet I nA , 70507y

6 ORE -1) bb Fund ProLram M rAAal 9cAient Stress NanaLment

y AI SectAn b833

B8LF9 . 69 CH9STORY

	FY 202U	FY 202B	FY 2023	FY 202, 6 urrent Yr8 as oi 55/U0/23
	ctual	ctual	ctual	
Appropriations (All Funds)	0	0	555,857	556,750
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	555,857	556,750
Actual Expenditures (all Fund	0	0	518,198	205,632
Unexpended (All Funds)	0	0	37,659	351,118
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	37,659	351,118



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

6 ORE DE6 9590. 9TEN

Dept Of Pu(IA) Saieff
Office of the Director
6 ORE -1) bb Fund ProLram M rAAal 9ncAlent Stress NanaLment
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y Al SectAn b833

386 ORE RE6 O. 6 909 T90. DET 9C

	yudLet 6 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
T FP iter VETOES							
	PS	1.00	0	0	53,239	53,239	
	EE	0.00	0	0	503,511	503,511	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5800	0	0	33, 4730	33, 4730	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 yeLAnAL 6 ore							
	PS	1.00	0	0	53,239	53,239	
	EE	0.00	0	0	503,511	503,511	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	5800	0	0	33, 4730	33, 4730	

Department Request djustments

6 ORE DE6 959D. 9TEN

Dept Of Pu(IA Saieff
Office of the Director
6 ORE -1) bb Fund ProLram M rAAal 9ncAlent Stress NanaLment

y udLet I nA , 70507y
y Al SectAn b833

			y udLet 6 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
Core Reallocation	CRA.67B.055	15854	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.052	15855	EE	0.00	0	0	0	0	Core reallocation within budget classes
. et Department Request djustments				000	0	0	0	0	
Department Request 6 ore			PS	1.00	0	0	53,239	53,239	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				500	0	0	33, 430	33, 430	
Governor's Recommended 6 ore			PS	1.00	0	0	53,239	53,239	
			EE	0.00	0	0	503,511	503,511	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				500	0	0	33, 430	33, 430	

6 ORE DE6 959. 9TEN												
Dept Of Public Safety Office of the Director 6 ORE - 1) bb Fund Program Material Incident Stress NanaLment						yudLet l nA , 70507y y Al Section b033						
Summary of the 6 ore (f Expenditure Types												
ccount	FY23 yudLet		FY23 ctual		FY2, yudLet		FY2, ctual as oi 55/U0/23		FY27 DTREQ		FY27 GVRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	52,346	1.00	29,687	0.53	53,239	1.00	23,574	0.42	53,239	1.00	53,239	1.00
Total PS	324,655	580	214,670	080	304,200	580	204,878	082	304,200	580	304,200	580
In State Travel	0	0.00	0	0.00	500	0.00	270	0.00	500	0.00	500	0.00
Out of State Travel	0	0.00	2,383	0.00	3,000	0.00	1,068	0.00	3,000	0.00	3,000	0.00
Supplies	401	0.00	140	0.00	5,401	0.00	57	0.00	5,401	0.00	5,401	0.00
Professional Development	0	0.00	485,575	0.00	486,300	0.00	180,350	0.00	486,300	0.00	486,300	0.00
Communications Services and Supplies	0	0.00	135	0.00	1,000	0.00	247	0.00	1,000	0.00	1,000	0.00
Professional Services	0	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Maintenance and Repair Services	0	0.00	72	0.00	100	0.00	41	0.00	100	0.00	100	0.00
Computer Equipment	1,915	0.00	0	0.00	1,915	0.00	0	0.00	1,915	0.00	1,915	0.00
Office Equipment Expenses	1,195	0.00	0	0.00	5,195	0.00	0	0.00	4,945	0.00	4,945	0.00
Other Equipment	0	0.00	46	0.00	0	0.00	25	0.00	50	0.00	50	0.00
Miscellaneous Expenses	0	0.00	160	0.00	0	0.00	0	0.00	200	0.00	200	0.00
Total EE	4,855	080	5,455	080	304,855	080	5,2403b	080	304,855	080	304,855	080
Program Disbursements	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	300,400	080	0	080	0	080	0	080	0	080	0	080
Grand Total	333,437	580	35,450	080	33,4730	580	203,402	082	33,4730	580	33,4730	580

NEW DECISION ITEM

RANKw01, OF 2i

Department oyPubl5 Sayett

D5ector's Oy5ce

Cr55cal Incident Stress Man8

DI# NOP.47g.012

gud8et Un5 470110g

g5I Sect5n (.0, ,

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	500,000	500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 00000	, 00000
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2, 0000	2, 0000
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund

2. THIS REQUEST CAN gE CATEGORIZED ASw

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To continue to provide wellness conference and activities for first responders, as was done in FY 25 and FY 26.

i . DESCRiGE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. BHo: d5I f ou determ5ne that the requested number oyFTE : ere appropriate? From : hat source or standard d5I f ou der5ve the requested levels oyund5n8? Were alternat5ves such as outsourc5n8 or automat5n cons5dered? ly

NEW DECISION ITEM

RANK 01, OF 21

Department of Public Safety
Director's Office
Critical Incident Stress Management
DI# NOP.47g.012

Budget Unit 470110g

g51 Section (.0, ,

based on ne: le85lat5n6does request t5e to TAFP y5cal note? l5not6expla5n : hf. Deta5 : h5h port5ns oythe request are one-t5mes and ho: those amounts : ere calculated.)

Same funding amount requested and granted in FY 25 and FY 26.

, . g REAK DOWN THE REQUEST g Y g U DGET ACCOUNT CLASS6JOg CLASS6AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

gud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	0		0		500,000		500,000		0
Total EE	0		0		, 00000		, 00000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 00000	0.00	, 00000	0.00	0
gud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	0		0		250,000		250,000		0
Total EE	0		0		2, 0000		2, 0000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2, 0000	0.00	2, 0000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 8.060

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000,000	0	0	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,000,000	0	0	10,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	10,000,000	0	0	10,000,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for Department of Public Safety expenses for assistance provided at the 2026 World Cup.

3. PROGRAM LISTING (list programs included in this core funding)

World Cup 2026

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - World Cup**

Budget Unit 670123B

Bill Section 8.060

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	20,000,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(600,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	19,400,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	2,842,742							
Unexpended (All Funds)	0	0	0	16,557,258							
Unexpended by Fund:											
General Revenue	0	0	0	16,557,258	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 8.060

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	10,000,000	0	0	10,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	20,000,000	0	0	20,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(10,000,000)	0	0	(10,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(10,000,000)	0	0	(10,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 8.060

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	10,000,000	0	0	10,000,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	10,000,000	0	0	10,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - World Cup

Budget Unit 670123B

Bill Section 8.060

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	1,500,000	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
Communications Services and Supplies	0	0.00	0	0.00	2,100,000	0.00	0	0.00	2,100,000	0.00	2,100,000	0.00
Motorized Equipment	0	0.00	0	0.00	0	0.00	510,712	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	6,400,000	0.00	152,366	0.00	6,400,000	0.00	6,400,000	0.00
Property and Improvements Expenses	0	0.00	0	0.00	0	0.00	2,179,665	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	10,000,000	0.00	2,842,742	0.00	10,000,000	0.00	10,000,000	0.00
Program Disbursements	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	10,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	20,000,000	0.00	2,842,742	0.00	10,000,000	0.00	10,000,000	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 670123B

**Department of Public Safety
Director's Office
World Cup
DI# NOP.GV.069**

Bill Section 8.060

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	0	0	2,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

A significant proportion of agency expenses for World Cup security operations will come out in FY 27. DPS and allied state agencies may run short or need to scale back operations without additional funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Department of Public Safety
Director's Office
World Cup
DI# NOP.GV.069

Budget Unit 670123B

Bill Section 8.060

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Salary needs in FY 27 for both the Highway Patrol and the Disaster Medical Assistance Team are estimated at approximately \$7.7 million. Additional E&E expenditures (food, lodging, mileage, per diem) are estimated at about \$3 million. This amount exceeds the appropriated \$10 million before accounting for any unplanned expenditures that may arise.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZZ:Miscellaneous Expenses	2,000,000		0		0		2,000,000		2,000,000
Total EE	2,000,000		0		0		2,000,000		2,000,000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000

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CI NORE FAULNAJMSi g g URY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000	PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	. 1000100	. 1000100	Total	0	0	. 1000100	. 1000100
FTE	0 00	0 00	0 00	0 00	FTE	0 00	0 00	0 00	0 00
Est Fr3n(e	0	0	0	0	Est Fr3n(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund					Other Funds: 1705:Opioid Addiction Treatment and Recovery Fund				
2 NORE DESNRPTAOL									
For statewide testing of school wastewater for fentanyl and other substances.									
f I PROGRUg MSTA LG)I3t pro(rams 3ncluded 3n th3 core bund3n(y									
Wastewater testing									

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	FY 202f	FY 2025	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Current Yr as ob CCf 0/2.
Appropriations (All Funds)	0	0	0	7,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	7,000,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	7,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	7,000,000

	Uctual Expend3ures)Ull Fundsy						
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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. NORE RENOLNATAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFP Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	7,000,000	7,000,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	7,000,000	7,000,000	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(2,000,000)	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	(2,000,000)	(2,000,000)	
FY 27 Be(3nn3n(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	5,000,000	5,000,000	
Department Request Ud,ustments							

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Office of the Director
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Bud(et i n3 470C27B
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	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
L et Department Request Ud,ustments		0 00	0	0	0	0	
Department Request Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000100	. 1000100	
Governor's Recommended Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000100	. 1000100	

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Office of the Director
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Bud(et i n3 470C27B
B3I Sect3n 8 04.

Summary of the Nore 6j Expenditure Types

Account	FY2. Bud(et		FY2. Uctual		FY24 Bud(et		FY24 Uctual as of 01/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Total PSD	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Grand Total	0	0.00	0	0.00	7,000,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00

NORE DENSAOL AEG									
Dept ObPu613: Satej Office of the Director NORE -Imm3 rat3n Enbrcement Tra3n3n(					Bud(et i n3 470C28B B3I Sect3n 8 04.				
CI NORE FA ULNAJMSi g g URY									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	250,000	0	0	250,000	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2. 0100	0	0	2. 0100	Total	0	0	0	0
FTE	0 00	0 00	0 00	0 00	FTE	0 00	0 00	0 00	0 00
Est Fr3n(e	0	0	0	0	Est Fr3n(e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2 NORE DESNRPTAOL									
Funding for training of law enforcement on immigration enforcement in accordance with 8 U.S.C. Section 1357(g).									
f I PROGRUG MSTA G)l3t pro(rams 3ncluded 3n th3 core bund3n(y									
Immigration training for law enforcement.									

NORE DENSAOL ATEg

Dept ObPu613: Sate
 Office of the Director
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	FY 202f	FY 2025	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Current Yr as ob 00f 0/2.
Appropriations (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	0	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	250,000	242,500
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	250,000	242,500
Unexpended by Fund:				
General Revenue	0	0	250,000	242,500
Federal	0	0	0	0
Other	0	0	0	0

Uctual Expend3ures)Ull Fundsy

FY 2023

FY 2024

FY 2025

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Dept ObPu613: Salætj Office of the Director NORE -Imm3 rat3n Enbørce ment Tra3n3n(Bud(et i n3 470C28B B3I Sect3n 8 04.						
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM
TUFP Ulter VETOES	PS	0.00	0	0	0	0
	EE	0.00	250,000	0	0	250,000
	PD	0.00	0	0	0	0
	TRF	0.00	0	0	0	0
	Total	0 00	2. 0100	0	0	2. 0100
One-T3nes	PS	0.00	0	0	0	0
	EE	0.00	0	0	0	0
	PD	0.00	0	0	0	0
	TRF	0.00	0	0	0	0
	Total	0 00	0	0	0	0
FY 27 Be(3nn3n(Nore	PS	0.00	0	0	0	0
	EE	0.00	250,000	0	0	250,000
	PD	0.00	0	0	0	0
	TRF	0.00	0	0	0	0
	Total	0 00	2. 0100	0	0	2. 0100
Department Request Udu,ustments						

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	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
Let Department Request Udu,ustments		0 00	0	0	0	0	
Department Request Nore							
PS		0.00	0	0	0	0	
EE		0.00	250,000	0	0	250,000	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0 00	2. 0000	0	0	2. 0000	
Governor Recommended Nhan(es							
Core Reduction CRD.GV.065 20054	EE	0.00	(250,000)	0	0	(250,000)	Immigration Enforcement Training
Let Governor Recommended Nhan(es		0 00	)2. 0000y	0	0	)2. 0000y	
Governor's Recommended Nore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0 00	0	0	0	0	

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Dept ObPu613: Satej
 Office of the Director
 NORE - Law Enforcement Training

Budget 47028B
 B31 Section 8 04.

Summary of the NORE 6j Expenditure Types

Account	FY2. Budget		FY2. Actual		FY24 Budget		FY24 Actual as of 0/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Development	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	0	0.00
Total EE	2.0100	0.00	0	0.00	2.0100	0.00	0	0.00	2.0100	0.00	0	0.00
Grand Total	2.0100	0.00	0	0.00	2.0100	0.00	0	0.00	2.0100	0.00	0	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE 040 040 040 040

Est4FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1913:Deputy Sheriff Salary Supplementation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	3,000,000	3,000,000

FTE 040 040 040 040

Est4FrM Ae	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1913:Deputy Sheriff Salary Supplementation Fund

2410RE DES1R0PT09

The Deputy Sheriff Salary Supplementation Fund (DSSSF) Program was created in FY09 to supplement the salaries of county deputy sheriffs. Section 57.278 RSMo provides for money to be collected from charges for service received by county sheriffs under subsection 4 of Section 57.280 RSMo, and the money collected is paid to the state treasurer and deposited into the DSSSF. The money in the DSSSF shall be used solely to supplement the salaries, and employee benefits resulting from such salary increases, of county deputy sheriffs. The Missouri Sheriff Methamphetamine Relief Taskforce (MoSMART) is designated to administer the DSSSF. Administrative assistance is provided to the MoSMART by the Missouri Department of Public Safety, Office of the Director.

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The Deputy Sheriff Salary Supplementation Fund Program.

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Dept of Public Safety
Office of the Director

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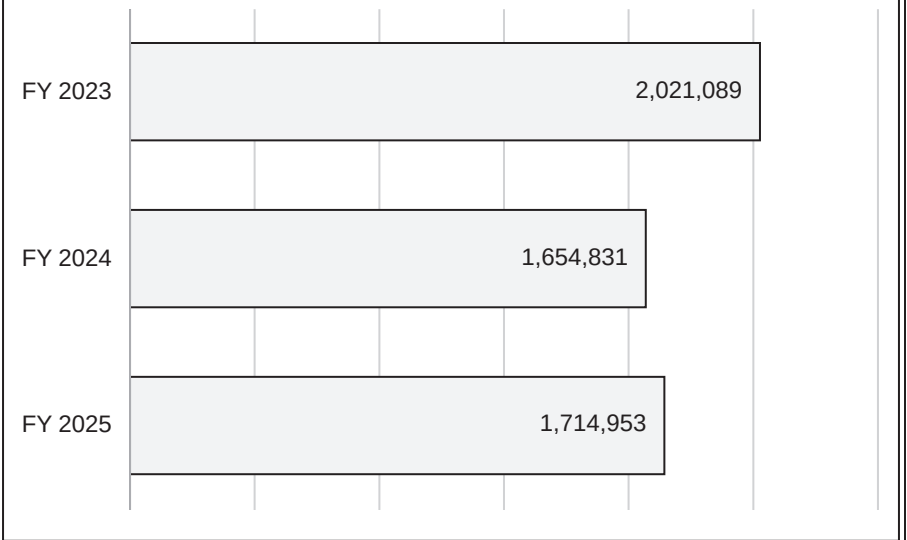
1000 -5 OSI - RT Dep Sheriff's Office (Supplemental)

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	FY 202L	FY 202y	FY 2023	FY 202)
	. ctual	. ctual	. ctual	1 urrent Yr4 as oM 881013
Appropriations (All Funds)	7,375,000	7,200,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,375,000	7,200,000	5,000,000	5,000,000
Actual Expenditures (all Fund	2,021,089	1,654,831	1,714,953	1,113,412
Unexpended (All Funds)	5,353,911	5,545,169	3,285,047	3,886,588
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	5,353,911	5,545,169	3,285,047	3,886,588

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*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	f udAet 1 lass	FTE	GR	FED	OT/ ER	TOT.	ExplanatNon
T. FP . Mer xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 f eANnNA 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000,000	5,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,000,000	3,000,000	
Department Request . dVstments							

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9 et Department Request . dVistments		040	0	0	0	0	
Department Request 1 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	5,000,000	5,000,000	
TRF	0.00	0	0	0	0	0	
Total	040	0	0	0	3,000,000	3,000,000	
Governor's Recommended 1 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	5,000,000	5,000,000	
TRF	0.00	0	0	0	0	0	
Total	040	0	0	0	3,000,000	3,000,000	

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. ccount	FY23 f udAet		FY23 . ctual		FY2) f udAet		FY2) . ctual as oMB88L023		FY27 DTREj		FY27 GxRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	5,000,000	0.00	1,714,953	0.00	5,000,000	0.00	1,113,412	0.00	5,000,000	0.00	5,000,000	0.00
Total PSD	3,000,000	040	8,78y,Q8L	040	3,000,000	040	8,88L,y82	040	3,000,000	040	3,000,000	040
Grand Total	3,000,000	040	8,78y,Q8L	040	3,000,000	040	8,88L,y82	040	3,000,000	040	3,000,000	040

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 8.070

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	1,250,000	0	0	1,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	500,000	0	0	500,000
PSD	750,000	0	0	750,000
TRF	0	0	0	0
Total	1,250,000	0	0	1,250,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding for one deputy sheriff within each MSHP troop who will be dedicated to task force operations, including targeted operations against criminal activities.

3. PROGRAM LISTING (list programs included in this core funding)

Operation Relentless Pursuit

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces**

Budget Unit 670125B

Bill Section 8.070

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	1,250,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(37,500)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,212,500	FY 2024						
Actual Expenditures (all Fund	0	0	0	158,074							
Unexpended (All Funds)	0	0	0	1,054,426							
Unexpended by Fund:											
General Revenue	0	0	0	1,054,426	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 8.070

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 8.070

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	750,000	0	0	750,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,250,000	0	0	1,250,000	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Anti-Crime Task Forces

Budget Unit 670125B

Bill Section 8.070

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Total EE	0	0.00	0	0.00	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00
Program Disbursements	0	0.00	0	0.00	750,000	0.00	158,074	0.00	750,000	0.00	750,000	0.00
Total PSD	0	0.00	0	0.00	750,000	0.00	158,074	0.00	750,000	0.00	750,000	0.00
Grand Total	0	0.00	0	0.00	1,250,000	0.00	158,074	0.00	1,250,000	0.00	1,250,000	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	69,494	0	0	69,494
EE	7,046	0	0	7,046
PSD	2,441,492	0	0	2,441,492
TRF	0	0	0	0
Total	23 19352	0	0	23 19352

FTE	000	000	000	000
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Est6FrMi e	27,950	0	0	27,950
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	69,494	0	0	69,494
EE	5,637	0	0	5,637
PSD	2,441,492	0	0	2,441,492
TRF	0	0	0	0
Total	23 18325	0	0	23 18325

FTE	000	000	000	000
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Est6FrMi e	27,950	0	0	27,950
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

26 ORE DES RPTOI

The State Cyber Crime Grant (SCCG) Program was created in FY13 to continue funding for the multi-jurisdictional cyber crime task forces. Funds are awarded to law enforcement agencies to reduce internet sex crimes against children and improve public safety through investigations, forensics, and prevention.

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State Cyber Crime Grant (SCCG) Program.

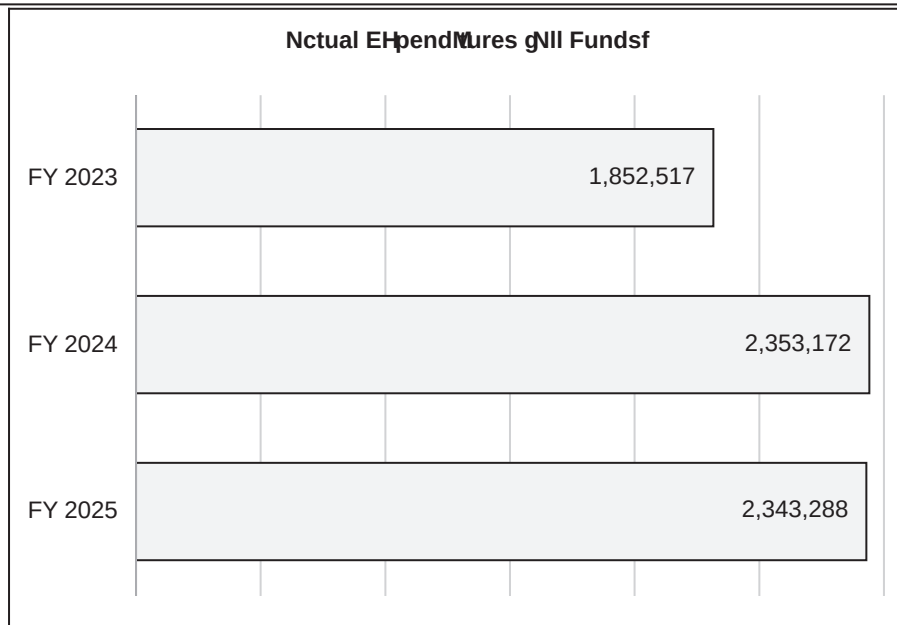
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	FY 2025	FY 202B	FY 202,	FY 2028
	Nctual	Nctual	Nctual	urrent Yr6 as o(11404,
Appropriations (All Funds)	2,004,688	2,509,572	2,511,525	2,518,032
Less Reverted (All Funds)	(60,141)	(75,287)	(75,346)	(75,541)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,944,547	2,434,285	2,436,179	2,442,491
Actual Expenditures (all Fund	1,852,517	2,353,172	2,343,288	285,755
Unexpended (All Funds)	92,030	81,113	92,891	2,156,736
Unexpended by Fund:				
General Revenue	92,030	81,113	92,891	2,156,736
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	kudi et lass	FTE	GR	FED	OT/ ER	TOTNA	ExplanatMn
TNFP N(ter xETOES							
	PS	0.00	69,494	0	0	69,494	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	000	23 19352	0	0	23 19352	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 kei MnMi ore							
	PS	0.00	69,494	0	0	69,494	
	EE	0.00	7,046	0	0	7,046	
	PD	0.00	2,441,492	0	0	2,441,492	
	TRF	0.00	0	0	0	0	
	Total	000	23 19352	0	0	23 19352	
Department Request NdVstments							

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			kudi et lass	FTE	GR	FED	OT/ ER	TOTNA	EHplanatMn
Core Reallocation	CRA.67B.055	12941	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
I et Department Request NdVstments				000	0	0	0	0	
Department Request ore									
			PS	0.00	69,494	0	0	69,494	
			EE	0.00	7,046	0	0	7,046	
			PD	0.00	2,441,492	0	0	2,441,492	
			TRF	0.00	0	0	0	0	
Total				000	23 19352	0	0	23 19352	
Governor Recommended hani es									
Core Reduction	CRD.GV.044	12951	EE	0.00	(1,409)	0	0	(1,409)	General E&E Core Reduction
I et Governor Recommended hani es				000	gl.30j f	0	0	gl.30j f	
Governor's Recommended ore									
			PS	0.00	69,494	0	0	69,494	
			EE	0.00	5,637	0	0	5,637	
			PD	0.00	2,441,492	0	0	2,441,492	
			TRF	0.00	0	0	0	0	
Total				000	23 18325	0	0	23 18325	

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	FY2, kudi et		FY2, Nctual		FY28 kudi et		FY28 Nctual as o(11404,		FY27 DTREQ		FY27 GxRE	
Nccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	473	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	62,987	0.00	51,727	0.87	69,494	0.00	25,137	0.42	69,494	0.00	69,494	0.00
Total PS	823 97	000	, 231 j j	007	8 j 3 j B	000	2, 3157	002	8 j 3 j B	000	8 j 3 j B	000
In State Travel	1,090	0.00	0	0.00	1,090	0.00	0	0.00	1,090	0.00	1,090	0.00
Out of State Travel	1,246	0.00	466	0.00	1,246	0.00	0	0.00	1,246	0.00	1,246	0.00
Supplies	800	0.00	70	0.00	800	0.00	6	0.00	800	0.00	191	0.00
Professional Development	300	0.00	1,998	0.00	300	0.00	0	0.00	300	0.00	300	0.00
Communications Services and Supplies	1,295	0.00	147	0.00	1,295	0.00	64	0.00	1,295	0.00	1,295	0.00
Professional Services	715	0.00	373	0.00	715	0.00	149	0.00	715	0.00	715	0.00
Maintenance and Repair Services	100	0.00	39	0.00	100	0.00	45	0.00	100	0.00	100	0.00
Motorized Equipment	300	0.00	0	0.00	300	0.00	0	0.00	300	0.00	0	0.00
Office Equipment Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	0	0.00
Other Equipment	700	0.00	114	0.00	700	0.00	1,144	0.00	700	0.00	700	0.00
Total EE	730 B8	000	530 j	000	730 B8	000	130 j	000	730 B8	000	, 357	000
Program Disbursements	2,441,492	0.00	2,287,880	0.00	2,441,492	0.00	259,210	0.00	2,441,492	0.00	2,441,492	0.00
Total PSD	23 B13 j 2	000	23 973 990	000	23 B13 j 2	000	2, j 3210	000	23 B13 j 2	000	23 B13 j 2	000
Grand Total	23 113 2,	000	23 B53 299	007	23 193 52	000	29, 37, ,	002	23 193 52	000	23 183 25	000

5 ORE DES 106 TEC

Dept OUPui llic Salctg

(udNet nlt f 7004) (

Office oUthe Director

5 ORE -8FundInN lbr Fallen

(III Section b,0b0

4,85 ORE F16965 D. S CC9RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70300	0	0	70300

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	70,000	0	0	70,000
TRF	0	0	0	0
Total	70300	0	0	70300

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2, 5 ORE DES 106

This appropriation provides financial assistance to the spouses, dependents, or some instances the parents of law enforcement officers, paramedics, emergency medical technicians, corrections officers, and/or firefighters who have lost their lives performing their duties. Deaths from natural causes, illnesses, or injuries are outside the program's scope.

A,8PROGR9 C . 1T16 G list proNrams Included In this core UndInNM

Funding for Fallen.

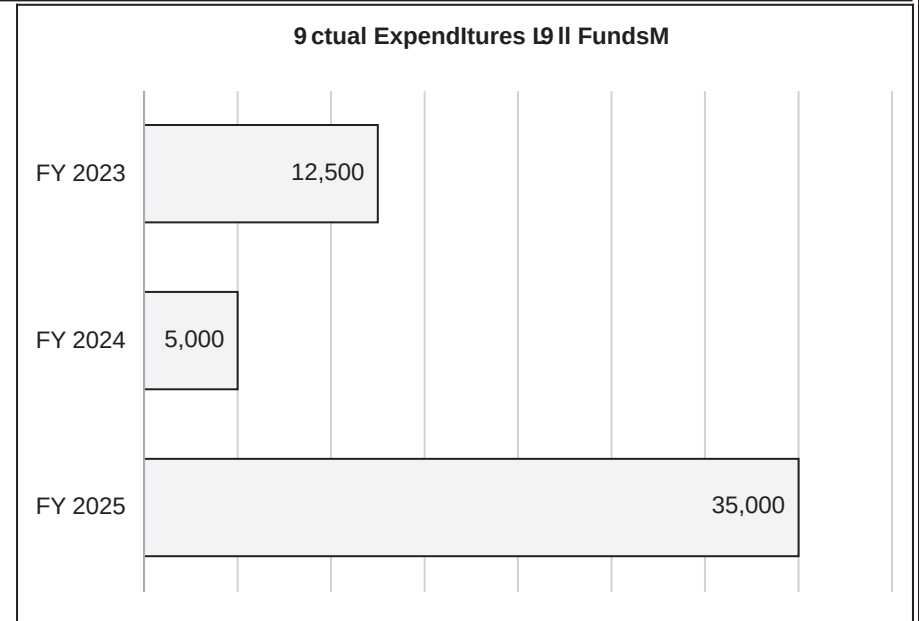
5 ORE DE5 15106 11EC

Dept OUPui llc Salctg
Office oUthe Director
5 ORE -8FundInNbr Fallen

(udNet nlt f 7004) (
(III Section b,0b0

y,8F16965 19. HISTORY

	FY 202A	FY 202y	FY 202B	FY 202f
	9 ctual	9 ctual	9 ctual	5 urrent Yr, as oU 44/A0/2B
Appropriations (All Funds)	70,000	70,000	70,000	70,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	70,000	70,000	70,000	70,000
Actual Expenditures (all Fund	12,500	5,000	35,000	5,000
Unexpended (All Funds)	57,500	65,000	35,000	65,000
Unexpended by Fund:				
General Revenue	57,500	65,000	35,000	65,000
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 106 1EC

Dept OUPui Ilc Salutg
Office oUthe Director
5 ORE -8FundInN 0r Fallen

(udNet nlt f 7004) (
(III Section b,0b0

B, 5 ORE RE5 06 5 1 0T106 DET9 1

	(udNet 5 lass	FTE	GR	FED	OTHER	TOT9 .	Explanation
T9 FP 9 0er VETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	70,000	0	0	70,000	
TRF		0.00	0	0	0	0	
Total		0,00	70300	0	0	70300	
One-Times							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	0	0	
FY 27 (eNnnInN 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	70,000	0	0	70,000	
TRF		0.00	0	0	0	0	
Total		0,00	70300	0	0	70300	

Department Request 9 djustments

5 ORE DE5 15106 1TEC

Dept OUPui Ilc Sal&tg
Office oUthe Director
5 ORE -8FundInN lbr Fallen

(udNet nlt f 7004) (
(III Section b,0b0

	(udNet 5 lass	FTE	GR	FED	OTHER	TOT9.	Explanation
6 et Department Request 9 djustments		0,00	0	0	0	0	
Department Request 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	70,000	0	0	70,000	
TRF		0.00	0	0	0	0	
Total		0,00	70300	0	0	70300	
Governor's Recommended 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	70,000	0	0	70,000	
TRF		0.00	0	0	0	0	
Total		0,00	70300	0	0	70300	

5 ORE DE5 \$106 TEC

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Office oUthe Director
5 ORE -FundInN br Fallen

(udNet nlt f 7004) (
(III Section b,0b0

Summarg oUthe 5 ore i g Expendlture Tgpes

9 ccount	FY2B(udNet		FY2B9 ctual		FY2f (udNet		FY2f 9 ctual as oU44/A0/2B		FY27 DTREQ		FY27 GVRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	70,000	0.00	35,000	0.00	70,000	0.00	5,000	0.00	70,000	0.00	70,000	0.00
Total PSD	70300	0,00	AB3000	0,00	70300	0,00	B3000	0,00	70300	0,00	70300	0,00
Grand Total	70300	0,00	AB3000	0,00	70300	0,00	B3000	0,00	70300	0,00	70300	0,00

5 ORE DES 106 ITC

Dept of Public Safety

f undNet nlt) 70020f

Office of the Director

5 ORE -State Services to (lctims LSS(FM

f III Section b,0by

4,85 ORE F 16965 D. S CC9RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1592:Services to Victims Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1592:Services to Victims Fund

2, 5 ORE DES 106 ITC

The State of Missouri's original victim assistance program was established under the auspices of the Department of Public Safety by the General Assembly with the adoption of Section 595.050 RSMo in 1981. With the passage of Section 595.100, RSMo (1988), the Services to Victims Fund was established. The Services to Victims Fund consists of money collected pursuant to Section 595.045, RSMo. Upon appropriation, this money shall be used solely for the administration of contracts for services to victims of crime pursuant to Sections 595.050, 595.055, and 595.105, RSMo. Funds are awarded to state and local units of government and private nonprofit agencies to provide direct services to victims of crime. Eligible services include, but are not limited to, direct services, emergency services, crisis intervention counseling, and victim advocacy. This funding is primarily utilized by domestic violence shelters, a rape crisis center, child abuse treatment facilities, law enforcement and prosecutors to provide high quality services that directly improve the health and well-being of victims of crime.

A,8PROGR9 C . 1ST6 G list proNrams Included In this core UndInNM

State Services to Victims Fund Grant Program.

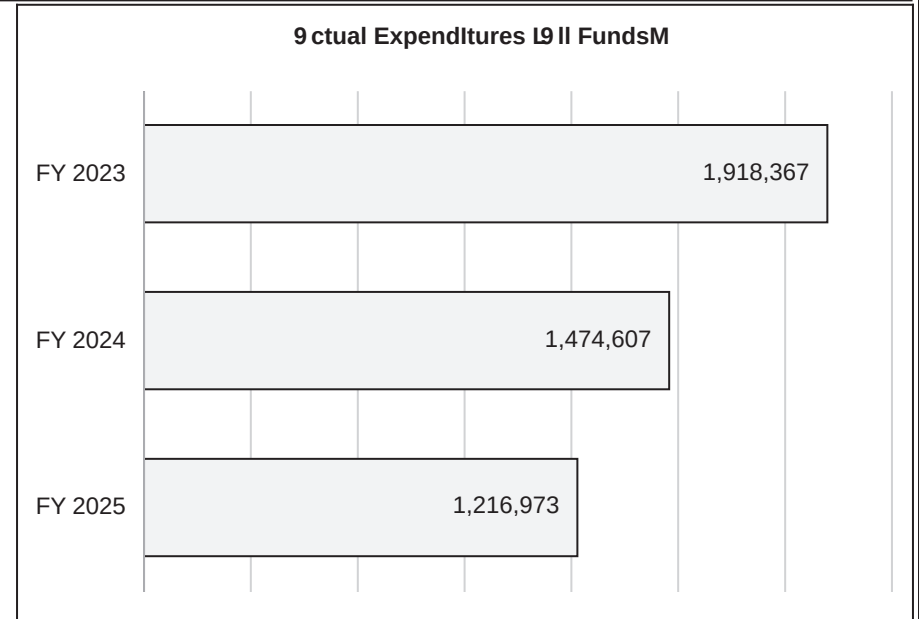
50RE DE51S106 IEC

Dept OUPui Ilc Salctg
Office oUthe Director
50RE -8State Services to (lctlms ISS(FM

f udNet nlt) 70020f
f III Section b,0by

B8F1696519. HISTORY

	FY 202A	FY 202B	FY 202y	FY 202)
	9 ctual	9 ctual	9 ctual	5 urrent Yr, as oU 44/A0/2y
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	1,918,367	1,474,607	1,216,973	558,668
Unexpended (All Funds)	81,633	525,393	783,027	1,441,332
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	81,633	525,393	783,027	1,441,332



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 106 1EC

Dept OUPui llc Salutg
Office oUthe Director
5 ORE -8State Servlces to (lctlms ISS(FM

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	f udNet 5 lass	FTE	GR	FED	OTHER	TOT9 .	Explanation
T9 FP 9 Uer (ETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	2,000,000	2,000,000	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	2300300	2300300	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	0	0	
FY 27 f eNnnlnN 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	2,000,000	2,000,000	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	2300300	2300300	

Department Request 9 dVstments

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5 ORE -8State Servlces to (lctlms ISS(FM

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f III Section b,0by

	f udNet 5 lass	FTE	GR	FED	OTHER	TOT9.	Explanation
6 et Department Request 9 dVstments		0,00	0	0	0	0	
Department Request 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	2,000,000	2,000,000	
TRF	0.00	0	0	0	0	0	
Total	0,00	0	0	0	2300300	2300300	
Governor's Recommended 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	2,000,000	2,000,000	
TRF	0.00	0	0	0	0	0	
Total	0,00	0	0	0	2300300	2300300	

5 ORE DE5 IS106 IEC

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Office oUthe Director

5 ORE -8State Services to (lctlms ISS(FM

f III Section b,0by

Summarg oUthe 5 ore i g Expendlture Tgpes

9 ccount	FY2y f udNet		FY2y 9 ctual		FY2) f udNet		FY2) 9 ctual as oU44/A0/2y		FY27 DTREj		FY27 G(RE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	1,216,973	0.00	2,000,000	0.00	558,668	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	23000300	0,00	434) 3Q7A	0,00	23000300	0,00	yyb3) b	0,00	23000300	0,00	23000300	0,00
Grand Total	23000300	0,00	434) 3Q7A	0,00	23000300	0,00	yyb3) b	0,00	23000300	0,00	23000300	0,00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,073	0	15,073
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	. 2 C1 C	0	. 2 C1 C

FTE	0100	0100	0100	0100
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Estl Frfn) e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	15,073	0	15,073
PSD	0	3,279,270	0	3,279,270
TRF	0	0	0	0
Total	0	. 2 C1 C	0	. 2 C1 C

FTE	0100	0100	0100	0100
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Estl Frfn) e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2I LORE DESLRIPTION

Since 1995 the State of Missouri has been receiving funding through the S.T.O.P. (Services*Training*Officers*Prosecutors) Violence Against Women Grant Program (STOP VAWA) as authorized by the Violence Against Women Act (VAWA) and subsequent legislation. Federal guidelines require that at least 25 percent of each year's grant award to the state be awarded for law enforcement programs, at least 25 percent for prosecution programs, at least 5 percent to court programs, and at least 30 percent for nonprofit, nongovernmental victim service programs. Of the 30% allocated for victim service programs, 10% must be allocated to culturally specific community-based organizations. These are statutory requirements. The remainder of the funds may be spent at the discretion of the DPS Director to address the statutory program purposes of this program. Further, 20% of the total amount granted shall be allocated to projects in two or more allocation categories that meaningfully address sexual assault. In distributing funds, Missouri must give priority to areas of varying geographic size with the greatest showing of need, take into consideration the geographic population of the area to be served, equitably distribute monies geographically including non-urban and rural areas, and ensure that the needs of previously underserved populations are identified and addressed.

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Violence Against Women Act Grant, Sexual Assault Serivces Grant.

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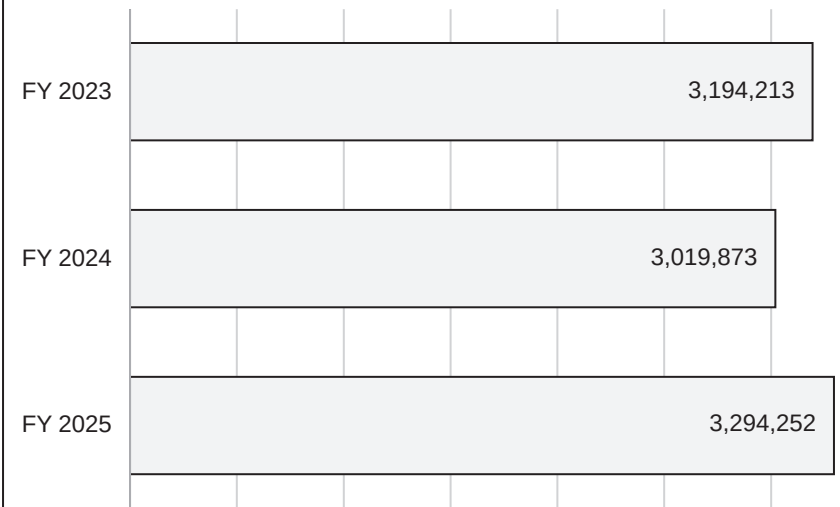
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CIAFUMI MLÜ g , STORY

	FY 202.	FY 202C	FY 202x	FY 202/ Current Yrl as oy NW 012x
	i ctual	i ctual	i ctual	
Appropriations (All Funds)	3,294,232	3,294,327	3,294,327	3,294,343
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,294,232	3,294,327	3,294,327	3,294,343
Actual Expenditures (all Fund	3,194,213	3,019,873	3,294,252	1,499,896
Unexpended (All Funds)	100,019	274,454	75	1,794,447
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	100,019	274,454	75	1,794,447
Other	0	0	0	0

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*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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xI LORE RELOMLUUTOMDETI U							
	4 ud) et L lass	FTE	GR	FED	OT, ER	TOTi g	Ej planatfon
Ti FP i yter 5ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0100	0	. 2 Cl C	0	. 2 Cl C	
One-Tfmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	0	0	
FY 27 4e) fnnfn) Lore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0100	0	. 2 Cl C	0	. 2 Cl C	
Department Request i dQstments							

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Met Department Request i dQstments		0100	0	0	0	0	
Department Request Lore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0100	0	. 2 Cl C	0	. 2 Cl C	
Governor's Recommended Lore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	15,073	0	15,073	
	PD	0.00	0	3,279,270	0	3,279,270	
	TRF	0.00	0	0	0	0	
	Total	0100	0	. 2 Cl C	0	. 2 Cl C	

LORE DEL \$0M UTE(												
Dept OyPuBlfc Sayet6 Oyfce oythe Dfrector LORE -5 folence i) afnst 8 omen l5i 8 i W						4 ud) et 3 nft / 700224 4 fl Section H0 0						
Summar6 oythe Lore B6 Ej pendfture T6pes												
i ccount	FY2x 4 ud) et		FY2x i ctual		FY2/ 4 ud) et		FY2/ i ctual as oyNW 012x		FY27 DTRE9		FY27 G5REL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	2,156	0.00	141	0.00	2,168	0.00	1,561	0.00	2,168	0.00	2,168	0.00
Out of State Travel	1,671	0.00	966	0.00	1,675	0.00	1,783	0.00	1,675	0.00	1,675	0.00
Fuel and Utilities	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Supplies	1,110	0.00	140	0.00	1,110	0.00	35	0.00	1,110	0.00	1,110	0.00
Professional Development	4,600	0.00	2,963	0.00	4,600	0.00	2,250	0.00	4,600	0.00	4,600	0.00
Communications Services and Supplies	500	0.00	703	0.00	500	0.00	425	0.00	500	0.00	500	0.00
Professional Services	2,300	0.00	1,262	0.00	2,300	0.00	212	0.00	2,300	0.00	2,300	0.00
Housekeeping and Janitorial Services	30	0.00	0	0.00	30	0.00	0	0.00	30	0.00	30	0.00
Maintenance and Repair Services	250	0.00	169	0.00	250	0.00	22	0.00	250	0.00	250	0.00
Motorized Equipment	10	0.00	0	0.00	10	0.00	0	0.00	10	0.00	10	0.00
Office Equipment Expenses	150	0.00	0	0.00	150	0.00	0	0.00	150	0.00	150	0.00
Other Equipment	1,950	0.00	1,943	0.00	1,950	0.00	0	0.00	1,950	0.00	1,950	0.00
Property and Improvements Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Equipment Lease Payments	120	0.00	0	0.00	120	0.00	0	0.00	120	0.00	120	0.00
Miscellaneous Expenses	10	0.00	0	0.00	10	0.00	299	0.00	10	0.00	10	0.00
Total EE	Nx10x7	0100	H12H7	0100	Nx107.	0100	/ 1xH	0100	Nx107.	0100	Nx107.	0100
Program Disbursements	3,279,270	0.00	3,285,965	0.00	3,279,270	0.00	1,493,309	0.00	3,279,270	0.00	3,279,270	0.00
Total PSD	. 127 1270	0100	. 12Hx1 / x	0100	. 127 1270	0100	N1C . 1 0	0100	. 127 1270	0100	. 127 1270	0100

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i ccount	FY2x 4 ud) et		FY2x i ctual		FY2/ 4 ud) et		FY2/ i ctual as oyNW 02x		FY27 DTRE9		FY27 G5REL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	. 2 C1 27	0100	. 2 C2x2	0100	. 2 C1 C	0100	NC 1H /	0100	. 2 C1 C	0100	. 2 C1 C	0100

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation Forensic Exams

Budget Unit 870021/

Bill Section 6.095

4. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	44,534	75,348	0	119,882
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	3,488,513	3,715,136	3,617,129	41,719,244

FTE	4.00	0.00	0.00	4.00
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Est. Fringe	34,248	30,305	0	64,553
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1191:Department of Public Safety Crime Victims Federal
Other Funds: 1681:Crime Victims Compensation Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	44,534	75,348	0	119,882
EE	5,000	0	0	5,000
PSD	4,117,000	4,660,000	4,837,329	13,614,329
TRF	0	0	0	0
Total	3,488,513	3,715,136	3,617,129	41,719,244

FTE	4.00	0.00	0.00	4.00
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Est. Fringe	34,248	30,305	0	64,553
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1191:Department of Public Safety Crime Victims Federal
Other Funds: 1681:Crime Victims Compensation Fund

2. CORE DESCRIPTION

The Office for Victims of Crime, Crime Victims Compensation Program (CVC) provides financial assistance to eligible crime victims/family members who have suffered harm as a result of violent crime. In the case of death, the CVC may help the victim's legal dependents. The CVC is designed to assist victims/family members of violent crimes through a period of financial hardship as a payer of last resort. If a victim has exhausted other sources of compensation, such as health insurance, and has no other source of reimbursement, CVC may help pay for crime related medical costs, wage loss, psychological counseling, funeral expenses and support for dependent survivors up to a maximum limit of \$25,000. Eligibility for the CVC is determined through an application process. A portion of funding for the program comes from court costs assessed in criminal prosecutions. Additional funds are received from a federal formula grant from the U.S. Department of Justice, Office for Victims of Crime. DPS-OVC administers the VOCA Compensation grant that is a funding source for the CVC program. This federal formula grant is separate from the VOCA Assistance program administered by DSS. Effective July 1, 2008 medical providers in Missouri are prohibited from charging victims for a sexual assault forensic exam or charges incurred in collecting evidence during the exam. The DPS-OVC, Sexual Assault Forensic Examination (SAFE) Program pays medical providers directly. The Child Physical Abuse Forensic Examination (CPAFE) began in 2016, and pays professional fees for SAFE-CARE providers who perform forensic examinations to collect and preserve evidence on children under 18 who have been a victim of physical abuse in Missouri; or provide a case review of previously gathered photographs, medical records, or investigative information provided by a multi-disciplinary team on children under 18 who have been a victim of physical abuse in Missouri. Both the SAFE and CPAFE programs are first payers. Per 11 CSR 30-12.020 (8) and RSMo 595.220.6 RSMo, victims should NOT be billed for any forensic exam charges eligible through either program.

CORE DECISION ITEM

Dept O(Puf lic Sa(et)

/ udget Unit 870021/

O((ice o(the Director

CORE - Crime bictims CompensationForensic EBams

/ ill Section 6.095

1. PROGRAM LISTING Hist programs included in this core (undingx

Crime Victims Compensation (CVC), Sexual Assault Forensic Examinations (SAFE), Physical Abuse for Children Forensic Exam (CPAFE).

CORE DECISION ITEM

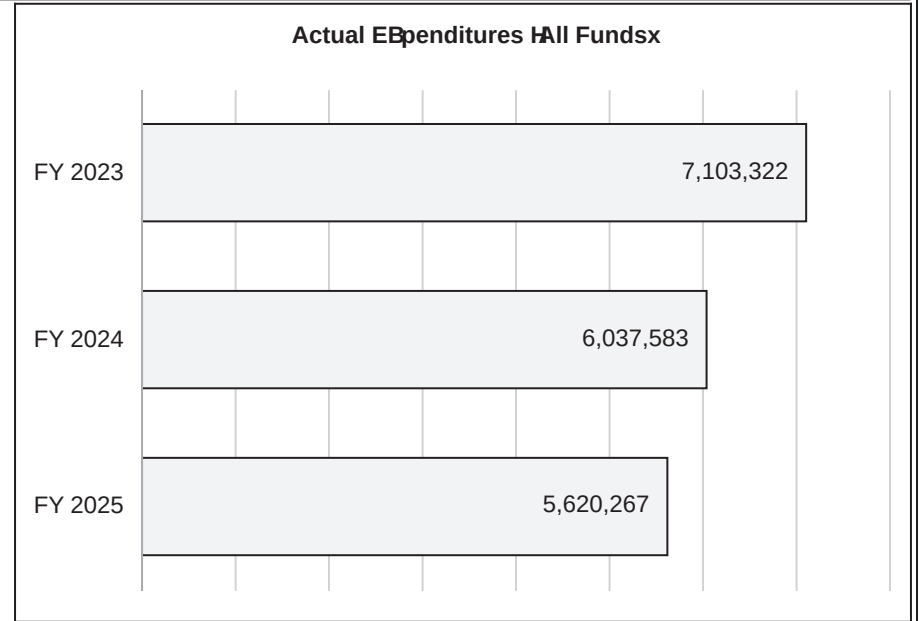
Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic EBams

Budget Unit 870021/

Bill Section 6.095

3. FINANCIAL HISTORY

	FY 2021	FY 2023	FY 2025	FY 2028
	Actual	Actual	Actual	Current Yr. as of 4/10/25
Appropriations (All Funds)	13,720,525	13,729,329	13,732,849	13,739,211
Less Reverted (All Funds)	(100,701)	(124,791)	(88,168)	(124,996)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,619,824	13,604,538	13,644,681	13,614,215
Actual Expenditures (all Fund	7,103,322	6,037,583	5,620,267	2,437,387
Unexpended (All Funds)	6,516,502	7,566,955	8,024,414	11,176,828
Unexpended by Fund:				
General Revenue	456,388	592,134	724,911	2,804,643
Federal	1,223,109	2,519,401	2,640,008	3,583,351
Other	4,837,004	4,455,419	4,659,496	4,788,834



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Crime Victims Compensation/Forensic Exams

Budget Unit 870021/

Bill Section 6.095

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OT/VER	TOTAL	Explanation
TAFP After BETOES	PS	1.00	44,534	75,348	0	119,882	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	4.00	3,488,513	3,715,136	3,617,129	41,719,244	
One-Times	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core	PS	1.00	44,534	75,348	0	119,882	
	EE	0.00	5,000	0	0	5,000	
	PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
	TRF	0.00	0	0	0	0	
	Total	4.00	3,488,513	3,715,136	3,617,129	41,719,244	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety

Budget Unit 870021

Office of the Director

CORE - Crime Victims Compensation/Forensic Exams

Bill Section 6.095

			Budget Class	FTE	GR	FED	OT/VER	TOTAL	Explanation
Core Reallocation	CRA.67B.055	15031	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Core Reallocation	CRA.67B.055	19446	PS	0.00	0	0	0	0	Reallocate FY 26 salary increase to job classes
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	1.00	44,534	75,348	0	119,882	
			EE	0.00	5,000	0	0	5,000	
			PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
			TRF	0.00	0	0	0	0	
			Total	4.00	3,488,513	3,715,136	3,617,129	41,719,244	
Governor's Recommended Core									
			PS	1.00	44,534	75,348	0	119,882	
			EE	0.00	5,000	0	0	5,000	
			PD	0.00	4,117,000	4,660,000	4,837,329	13,614,329	
			TRF	0.00	0	0	0	0	
			Total	4.00	3,488,513	3,715,136	3,617,129	41,719,244	

CORE DECISION ITEM

Dept O(Puf lic Sa(et)
O((ice o(the Director
CORE - Crime bictims CompensationForensic EBams

/ udget Unit 870021/

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Summar) o(the Core f) EBpenditure T) pes

Account	FY25 / udget		FY25 Actual		FY28 / udget		FY28 Actual as o(44y10y25		FY27 DTREQ		FY27 GbREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	113,520	1.00	37,737	0.76	119,882	1.00	16,826	0.36	119,882	1.00	119,882	1.00
Total PS	441,520	4.00	17,717	0.78	449,662	4.00	48,628	0.18	449,662	4.00	449,662	4.00
Out of State Travel	0	0.00	3,916	0.00	0	0.00	492	0.00	0	0.00	0	0.00
Supplies	4,000	0.00	0	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Total EE	5,000	0.00	1,948	0.00	5,000	0.00	392	0.00	5,000	0.00	5,000	0.00
Program Disbursements	13,614,329	0.00	5,578,614	0.00	13,614,329	0.00	2,420,069	0.00	13,614,329	0.00	13,614,329	0.00
Total PSD	41,843,129	0.00	5,576,843	0.00	41,843,129	0.00	2,320,089	0.00	41,843,129	0.00	41,843,129	0.00
Grand Total	41,712,639	4.00	5,820,287	0.78	41,719,244	4.00	2,317,167	0.18	41,719,244	4.00	41,719,244	4.00

NEW DECISION ITEM
RANK: 013 OF 24

Department of Public Safety
Director's Office
Child forensic e6am funding
DI# NOP.97B.010

Budget Unit 970023B

Bill Section 8.0x)

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	200,000	0	0	200,000
TRF	0	0	0	0
Total	200,000	0	0	200,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is to reimburse claims SAFE - CARE providers the professional fee when performing a forensic examination (\$750) to collect and preserve evidence on children under age 18, or when providing a case review (\$400). State statute requires that the State of Missouri be the payer of first resort. The number of claims continues to increase each year. The reimbursement amount has not changed. Seeking to cost to continue from FY 26 Supplemental.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 013 OF 24

Department of Public Safety
Director's Office
Child forensic e6am funding
DI# NOP.97B.010

Budget Unit 970023B

Bill Section 8.0x)

based on new legislation, does request tie to TAFP fiscal note? If not, e6plain why. Detail which portions of the request are one-times and how those amounts were calculated.5

Increased the amount requested in FY 26 Supplemental to account for increases in claims submitted.

) . BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	200,000		0		0		200,000		0
Total PSD	200,000		0		0		200,000		0
Total TRF	0		0		0		0		0
Grand Total	200,000	0.00	0	0.00	0	0.00	200,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	200,000		0		0		200,000		0
Total PSD	200,000		0		0		200,000		0
Total TRF	0		0		0		0		0
Grand Total	200,000	0.00	0	0.00	0	0.00	200,000	0.00	0

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6 ud3et Mng 5700286

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1,000,000	0	0	1,000,000
Total	. 1000100	0	0	. 1000100

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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	100,000	0	0	100,000
Total	. 00100	0	0	. 00100

FTE 0 00 0 00 0 00 0 00

Est Frn3e 0 0 0 0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2 I ORE DESI RNPTMOA

Transfer from GR to Pretrial Witness Protection Services Fund 0868. House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funds are to be utilized by Missouri Law Enforcement agencies to provide for the health, safety, and welfare of victims/witnesses of violent crime and their family members if their testimony might subject them to danger or bodily injury.

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Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

ORE DEPARTMENT

Dept of Wildlife
Director of the Director
ORE - Pretrial Business Protection Program TRF

6 Budget Mng 5700286
6 gl Section 4 . 00

8 OF FISCAL YEAR

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr as of 10/1/24
Appropriations (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	(30,000)	(30,000)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	970,000	970,000	970,000	970,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	970,000	970,000	970,000	970,000
Unexpended by Fund:				
General Revenue	970,000	970,000	970,000	970,000
Federal	0	0	0	0
Other	0	0	0	0

	Actual Expenditures for All Funds
FY 2023	
FY 2024	
FY 2025	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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/ I ORE REI OAI NUNLNOA DETLNU							
	6 ud3et I lass	FTE	GR	FED	OTxER	TOTLU	EVplanatgn
TLFP L)ter , ETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0 00	. 1000100	0	0	. 1000100	
One-Tgnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 6 e3gnng3 I ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0 00	. 1000100	0	0	. 1000100	
Department Request Ldjustments							

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6 ud3et Mng 5700286

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Aet Department Request Ldjustments		0 00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1,000,000	0	0	1,000,000	
	Total	0 00	. 1001000	0	0	. 1001000	
Governor Recommended I han3es							
Core Reduction CRD.GV.063 T1559	TRF	0.00	(900,000)	0	0	(900,000)	Witness Protection GR Transfer
Aet Governor Recommended I han3es		0 00	fQ001000t	0	0	fQ001000t	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	100,000	0	0	100,000	
	Total	0 00	. 001000	0	0	. 001000	

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6 ud3et Mng 5700286

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SummarWo) the I ore yWEVpendgure TVes

Lccount	FY2/ 6 ud3et		FY2/ Lctual		FY25 6 ud3et		FY25 Lctual as o) . . 1012/		FY27 DTRE9		FY27 G, REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1,000,000	0.00	0	0.00	1,000,000	0.00	0	0.00	1,000,000	0.00	100,000	0.00
Total TRF	. 1000100	0 00	0	0 00	. 1000100	0 00	0	0 00	. 1000100	0 00	. 001000	0 00
Grand Total	. 1000100	0 00	0	0 00	. 1000100	0 00	0	0 00	. 1000100	0 00	. 001000	0 00

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6 ud3et Mng 5700256
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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1868:Pretrial Witness Protection Services Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1868:Pretrial Witness Protection Services Fund

211 ORE DESI RNPTMOA

House Bill 66, passed during the FY2020 Special Session, established the Pretrial Witness Protection Services Fund which was implemented on October 1, 2020. The Pretrial Witness Protection Service Fund is administered by the Missouri Department of Public Safety. The funding allows Missouri law enforcement agencies to seek reimbursement for providing protective assistance to victims/witnesses, potential witnesses, and their immediate families in criminal proceedings instituted or investigations pending against a person alleged to have engaged in violation of state law. Victims/Witness and/or members for their immediate family may receive provisions from law enforcement for housing, health, safety and welfare, if testimony by such a witness may subject the witness and/or his/her family member(s) to danger of bodily injury, and may continue so long as the danger exists.

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Pretrial Witness Protection Program, a/k/a Missouri Protection Program for Victims/Witnesses of Violent Crime.

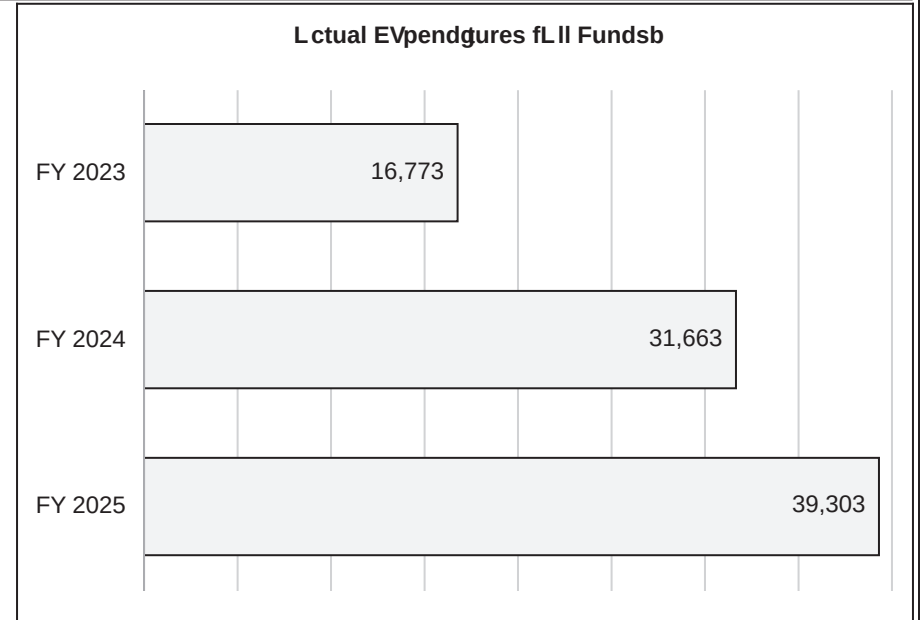
ORE DEPARTMENT

Dept of Wildlife
Director of the Director
ORE - Pretrial Business Protection Program

6 Budget Mng 5700256
6 gl Section 81.04

FINAL BUDGET

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr1 as of 10/1/24
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund)	16,773	31,663	39,303	6,414
Unexpended (All Funds)	1,983,227	1,968,337	1,960,697	1,993,586
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,983,227	1,968,337	1,960,697	1,993,586



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Dept O) Puylg Sa)etW O))ge o) the Dgector I ORE -Pretrgl B gnss Protectgn Pro3ram				6 ud3et Mng 5700256 6 gl Sectgn 81 04			
41I ORE REI OAI NUNLNOA DETL NU							
	6 ud3et I lass	FTE	GR	FED	OTxER	TOTL U	EVplanatgn
TLFP L)ter , ETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2.000.000	2.000.000	
One-Tgnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 6 e3gnng3 I ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2.000.000	2.000.000	
Department Request L djustments							

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 I ORE -Pretrgl B gness Protectgn Pro3ram

6 ud3et Mng 5700256

6 gl Sectgn 81 04

	6 ud3et I lass	FTE	GR	FED	OTxER	TOTLU	EVplanatgn
Aet Department Request Ldjustments		0.00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2.000.000	2.000.000	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	2,000,000	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2.000.000	2.000.000	

ORE DEPARTMENT

Dept of Public Safety
Office of the Director
Oregon Wildlife Management Program

6 Budget Mng 5700256
6 gl Section 81.04

Summary of the Oregon Wildlife Management Program

Account	FY24 Budget		FY24 Actual		FY25 Budget		FY25 Actual as of 10/1/24		FY27 DTREQ		FY27 G, REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	2,000,000	0.00	39,303	0.00	2,000,000	0.00	6,414	0.00	2,000,000	0.00	2,000,000	0.00
Total PSD	2,000,000	0.00	(9,303)	0.00	2,000,000	0.00	5,414	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	(9,303)	0.00	2,000,000	0.00	5,414	0.00	2,000,000	0.00	2,000,000	0.00

6 ORE DE6 950. 9TEN

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6 ORE -1 atAnal ForensA Improvement ProLram

f Al SectAn) 8550

586 ORE F9 . 69 CSI NN RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	376,000	0	376,000
TRF	0	0	0	0
Total	0	37, 400	0	37, 400

FTE 0800 0800 0800 0800

Est8FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	376,000	0	376,000
TRF	0	0	0	0
Total	0	37, 400	0	37, 400

FTE 0800 0800 0800 0800

Est8FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

286 ORE DES6 RPT9.

The Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program has been awarded to the State of Missouri to help improve the quality and timeliness of forensic science services. The award is used primarily for education, training, and certification of crime laboratory personnel and laboratory equipment and supplies.

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Paul Coverdell National Forensic Sciences (PCNFS) Improvement Act Program.

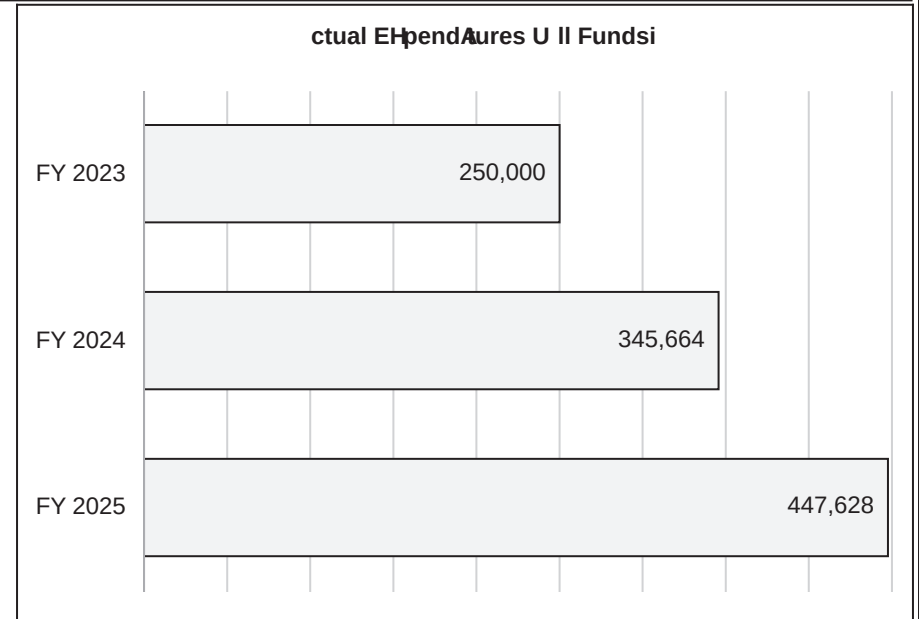
6 ORE DE6 950. 9TEN

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 6 ORE -1 atAnal ForensA 9mprovement ProLram

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	FY 2023	FY 202b	FY 202y	FY 202, 6 urrent Yr8 as oM 55B02y
	ctual	ctual	ctual	
Appropriations (All Funds)	250,000	350,000	490,000	376,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	250,000	350,000	490,000	376,000
Actual Expenditures (all Fund	250,000	345,664	447,628	138,564
Unexpended (All Funds)	0	4,336	42,372	237,436
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	4,336	42,372	237,436
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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 6 ORE -1 atAnal ForensA Improvement ProLram

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	f udLet 6 lass	FTE	GR	FED	OT/ ER	TOT C	ExplanatAn
T FP Mer xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	376,000	0	376,000	
	TRF	0.00	0	0	0	0	
	Total	0800	0	37, 400	0	37, 400	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0800	0	0	0	0	
FY 27 f eLAnAL 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	376,000	0	376,000	
	TRF	0.00	0	0	0	0	
	Total	0800	0	37, 400	0	37, 400	

Department Request dVstments

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Dept OMPuglia SaMt
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f Al SectAn) 850

	f udLet 6 lass	FTE	GR	FED	OT/ ER	TOT C	EHplanatAn
. et Department Request dVistments		0800	0	0	0	0	
Department Request 6 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	376,000	0	376,000		
TRF	0.00	0	0	0	0	0	
Total	0800	0	37, 400	0	37, 400		
Governor's Recommended 6 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	376,000	0	376,000		
TRF	0.00	0	0	0	0	0	
Total	0800	0	37, 400	0	37, 400		

6 ORE DE6 9590. 9TEN

Dept OMPuglA SaMt
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 6 ORE -1 atonal ForensA 9mprovement ProLram

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Summar(oMthe 6 ore g(EHpendAure T(pes

ccount	FY2y f udLet		FY2y ctual		FY2, f udLet		FY2, ctual as oM55302y		FY27 DTREj		FY27 GxRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	490,000	0.00	447,628	0.00	376,000	0.00	138,564	0.00	376,000	0.00	376,000	0.00
Total PSD	bQ0400	080	bb74 2)	080	37, 400	080	53) 4y, b	080	37, 400	080	37, 400	080
Grand Total	bQ0400	080	bb74 2)	080	37, 400	080	53) 4y, b	080	37, 400	080	37, 400	080

6 ORE DE6 9590. 9TEN

Dept OMPuglA SaMt
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6 ORE -1State ForensA Cags

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586 ORE F9 . 69 CSI NN RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	3, 0400	3, 0400

FTE 0800 0800 0800 0800

Est8FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1591:State Forensic Laboratory Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	360,000	360,000
TRF	0	0	0	0
Total	0	0	3, 0400	3, 0400

FTE 0800 0800 0800 0800

Est8FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1591:State Forensic Laboratory Fund

286 ORE DES6 RPT90.

The Missouri Crime Lab Upgrade Program (MCLUP) was created to provide financial assistance to defray expenses of crime laboratories that serve the courts of the State of Missouri. Section 488.029 RSMo and Section 595.045 RSMo provide for money to be collected from charges in criminal cases, and the money collected is paid to the state treasurer and deposited into the State Forensic Laboratory Account. The money in the State Forensic Laboratory Account funds the MCLUP.

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Missouri Crime Lab Upgrade Program (MCLUP).

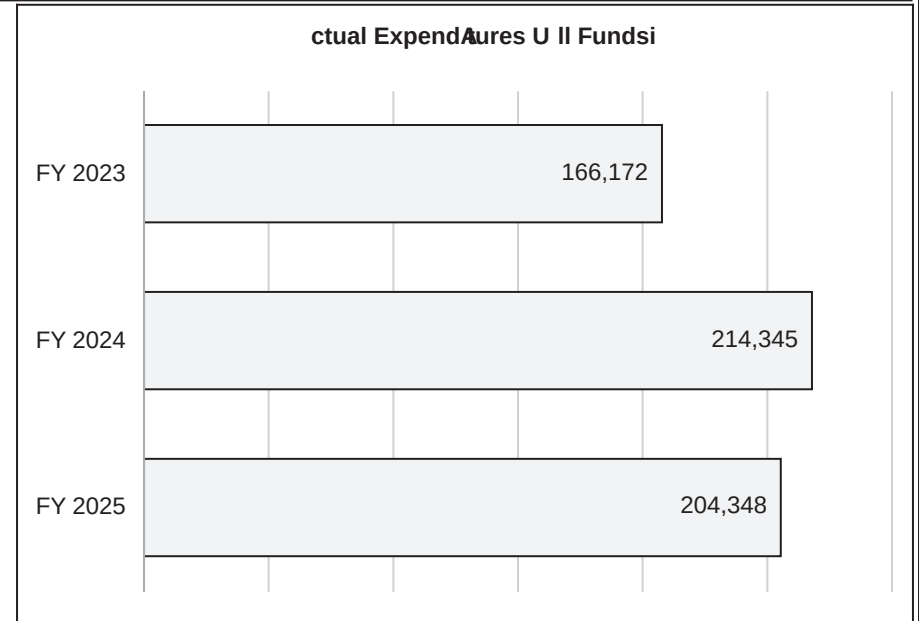
6 ORE DE6 9590. 9TEN

Dept OMPuglA SaMt
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6 ORE -State ForensA Cags

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f AI SectAn b85y

B8LF9 . 69 CH9STORY

	FY 2023	FY 202B	FY 202y	FY 202, 6 urrent Yr8 as oM 55/30/2y
	ctual	ctual	ctual	
Appropriations (All Funds)	360,000	360,000	360,000	360,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	360,000	360,000	360,000	360,000
Actual Expenditures (all Fund	166,172	214,345	204,348	56,447
Unexpended (All Funds)	193,828	145,655	155,652	303,553
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	193,828	145,655	155,652	303,553



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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6 ORE -1State ForensA Cags

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	f udLet 6 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
T FP Mer VETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	360,000	360,000	
TRF	0.00	0	0	0	0	0	
Total	0800	0	0	0	3, 0400	3, 0400	
One-TAnes							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0800	0	0	0	0	0	
FY 27 f eLAnAL 6 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	360,000	360,000	
TRF	0.00	0	0	0	0	0	
Total	0800	0	0	0	3, 0400	3, 0400	

Department Request djustments

6 ORE DE 6590. 9TEN

Dept OMPuglia Samt
Office of the Director
6 ORE - State Forensics Cags

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f Al SectAn b55y

	f udLet 6 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
. et Department Request djustments		0800	0	0	0	0	
Department Request 6 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	360,000	360,000	
TRF		0.00	0	0	0	0	
Total		0800	0	0	3, 0400	3, 0400	
Governor's Recommended 6 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	360,000	360,000	
TRF		0.00	0	0	0	0	
Total		0800	0	0	3, 0400	3, 0400	

6 ORE DE6 9590. 9TEN

Dept OMPuglA SaMt
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6 ORE -State ForensA Cags

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Summar(oMthe 6 ore g(ExpendAure T(pes

ccount	FY2y f udLet		FY2y ctual		FY2, f udLet		FY2, ctual as oM55/30/2y		FY27 DTREQ		FY27 GVRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	360,000	0.00	204,348	0.00	360,000	0.00	56,447	0.00	360,000	0.00	360,000	0.00
Total PSD	3, 0400	080	204,348	080	3, 0400	080	y, 487	080	3, 0400	080	3, 0400	080
Grand Total	3, 0400	080	204,348	080	3, 0400	080	y, 487	080	3, 0400	080	3, 0400	080

NORE DENR/PTOL AEG

Dept of Public Safety
Office of the Director
NORE - Residential Substance Abuse Treatment

Budget FY 2027
B31 Section 8 C20

CI NORE FAULNAMS g g URY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	7.21000	0	7.21000

FTE 0 00 0 00 0 00 0 00

Est Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	742,000	0	742,000
TRF	0	0	0	0
Total	0	7.21000	0	7.21000

FTE 0 00 0 00 0 00 0 00

Est Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

2 NORE DESNR/PTOL

The Residential Substance Abuse Treatment (RSAT) Program has been awarded to the State of Missouri to develop and implement substance abuse treatment programs in state and local correctional and detention facilities. The RSAT Program also assists in creating and maintaining community-based aftercare services for offenders.

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Residential Substance Abuse Treatment (RSAT) Program.

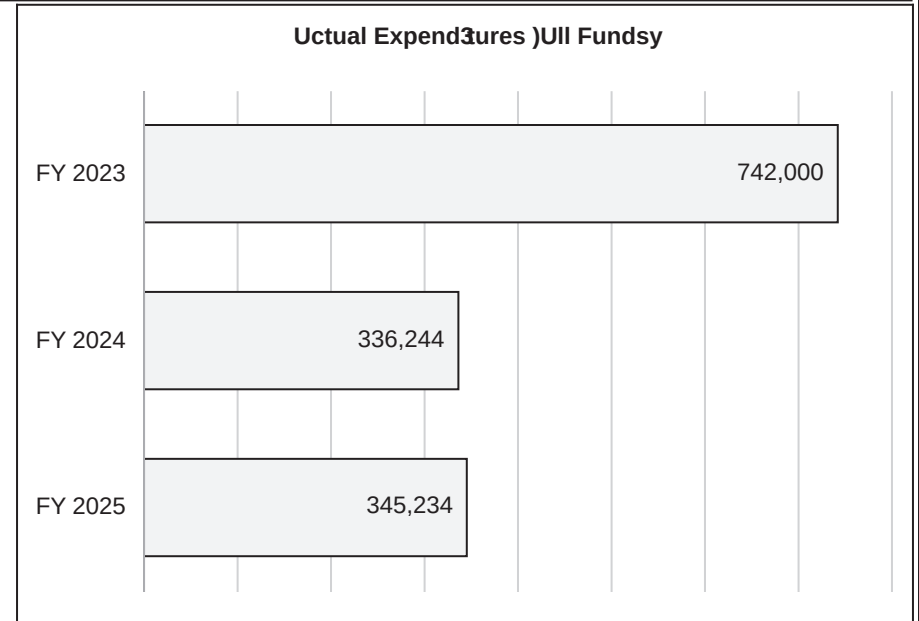
NORE DENIAL AEG

Dept of Public Safety
Office of the Director
NORE - Residential Substance Use Treatment

Budget FY 2023
B31 Section 8 C20

1. FAILURE HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr as of 01/25
Appropriations (All Funds)	742,000	742,000	742,000	742,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	742,000	742,000	742,000	742,000
Actual Expenditures (all Funds)	742,000	336,244	345,234	182,223
Unexpended (All Funds)	0	405,756	396,766	559,777
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	405,756	396,766	559,777
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DEN/SAOL ATEg							
Dept ObPu613: Satej Office of the Director NORE -IRes3lent3al Substance Use Treatment				Bud(et i n3 4700f 0B B3I Sect3n 8 C20			
5 NORE RENOLN/SAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFU Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	7. 21000	0	7. 21000	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be(3n3n(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	7. 21000	0	7. 21000	
Department Request Ud,ustments							

NORE DENIAL AT EG

Dept of Public Safety
Office of the Director
NORE - Residential Substance Use Treatment

Budget FY 2020

B3I Section 8 C20

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Let Department Request Adjustments		0.00	0	0	0	0	
Department Request NORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	
Governor's Recommended NORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	742,000	0	742,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	742,000	0	742,000	

NORE DENSAOL ATEg

Dept ObPu613: Saletj
 Office of the Director
 NORE -Resident Substance Use Treatment

Bud(et i n3 4700f 0B
 B3I Sect3n 8 C20

Summary of the NORE 6j Expenditure Types

Uccount	FY25 Bud(et		FY25 Uctual		FY24 Bud(et		FY24 Uctual as of 0/25		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	742,000	0.00	345,234	0.00	742,000	0.00	182,223	0.00	742,000	0.00	742,000	0.00
Total PSD	7. 21000	0 00	f . 512f .	0 00	7. 21000	0 00	C82122f	0 00	7. 21000	0 00	7. 21000	0 00
Grand Total	7. 21000	0 00	f . 512f .	0 00	7. 21000	0 00	C82122f	0 00	7. 21000	0 00	7. 21000	0 00

5 ORE DES 106 ITC

Dept of Public Safety
Office of the Director
5 ORE POST TrainInN

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(III Section) ,42b

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	700,000	700,000
TRF	0	0	0	0
Total	0	0	700,000	700,000

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1281:Peace Officer Standards and Training Commission Fun

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	700,000	700,000
TRF	0	0	0	0
Total	0	0	700,000	700,000

FTE 0,00 0,00 0,00 0,00

Est, FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1281:Peace Officer Standards and Training Commission Fun

2, 5 ORE DES 106 ITC

The Peace Officer Standards and Training Commission disburses funds from the Peace Officer Standards and Training Commission Fund to law enforcement agencies to pay for the costs of Continuing Law Enforcement Education training for law enforcement officers or technical or professional training for non-commissioned personnel employed by a law enforcement agency. To be eligible for disbursement, courts shall assess a surcharge of \$1 in each criminal case pursuant to Section 488.5336 RSMo. Monthly, the county or municipality will forward the collected surcharges to the Missouri Department of Revenue to be deposited to the Peace Officer Standards and Training Commission Fund. Distribution of these funds is made annually with agencies contributing less than \$500 receiving \$500, and agencies contributing in excess of \$500 receiving a percentage of their contribution determined by the difference between the total contribution less the total amount of agencies receiving \$500. The entire formula for funding is located in 11 CSR 75-16.010. The core request of \$950,000 will continue to allow the Department of Public Safety to assist law enforcement with their continuing education costs.

8, PROGR 9 C . 1ST 6 list proNrams Included In this core UndInNM

Continuing Law Enforcement Education training funds.

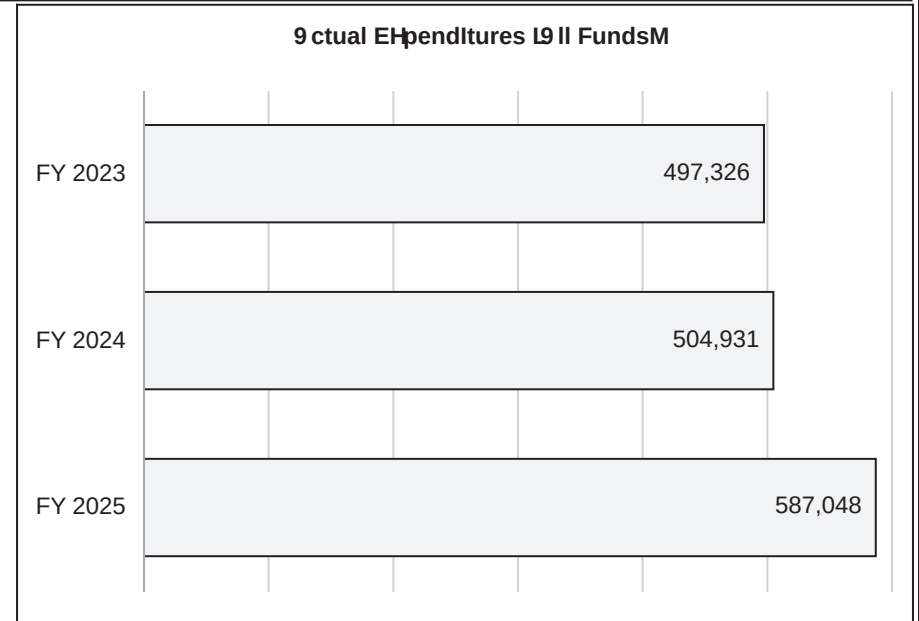
5 ORE DE5 106 TEC

Dept OUPui llc Salctg
Office oUthe Director
5 ORE -POST TrainInN

(udNet nlt f 700A4(
(III Section) ,42b

y,8F169659 . / STORY

	FY 202A	FY 202y	FY 202b	FY 202f
	9 ctual	9 ctual	9 ctual	5 urrent Yr, as oU 445012b
Appropriations (All Funds)	950,000	950,000	950,000	950,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	950,000	950,000	950,000	950,000
Actual Expenditures (all Fund	497,326	504,931	587,048	573,630
Unexpended (All Funds)	452,674	445,069	362,952	376,370
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	452,674	445,069	362,952	376,370



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 106 1EC

Dept OUPui llc Salutg
Office oUthe Director
5 ORE -8POST TrainInN

(udNet nlt f 700A4(
(III Section) ,42b

b, 5 ORE RE5 06 5 1 106 DET9 1

	(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9 .	EHplanatlon
T9 FP 9 Uer xETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	950,000	950,000	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	Vb0300	Vb0300	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	0	0	
FY 27 (eNnnlnN 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	950,000	950,000	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	Vb0300	Vb0300	

Department Request 9 djustments

5 ORE DE 5 106 17EC

Dept OUPui Ilc Sal
Office oUthe Director
5 ORE -8POST TrainInN

(udNet nlt f 700A4
(III Section) ,42b

			(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9 .	EHplanatlon
Core Reduction	CRD.67B.002	11645	PD	0.00	0	0	(250,000)	(250,000)	Reduction of excess authority, revenues have dropped over the years
6 et Department Request 9 djustments				0,00	0	0	12b03000	12b03000	
Department Request 5 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	700,000	700,000	
			TRF	0.00	0	0	0	0	
			Total	0,00	0	0	700300	700300	
Governor's Recommended 5 ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	700,000	700,000	
			TRF	0.00	0	0	0	0	
			Total	0,00	0	0	700300	700300	

5 ORE DE5 IS106 TEC

Dept OUPui Ilc Sal&tg
Office oUthe Director
5 ORE -POST TrainInN

(udNet nlt f 700A4(
(III Section),42b

Summarg oUthe 5 ore i g EHpendlture Tgpes

9 ccount	FY2b (udNet		FY2b 9 ctual		FY2f (udNet		FY2f 9 ctual as oU44B012b		FY27 DTREQ		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	950,000	0.00	587,048	0.00	950,000	0.00	573,630	0.00	700,000	0.00	700,000	0.00
Total PSD	Vb0300	0,00	b) 730y)	0,00	Vb0300	0,00	b7A3 A0	0,00	700300	0,00	700300	0,00
Grand Total	Vb0300	0,00	b) 730y)	0,00	Vb0300	0,00	b7A3 A0	0,00	700300	0,00	700300	0,00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Wody B orn Cameras

Wudget Unit 670032W

WII Section 5.130

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
------------	-------------	-------------	-------------	-------------

Est. Fringe	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This provides funding for body worn cameras and storage for officers of the Missouri State Highway Patrol and Capitol Police. Many law enforcement agencies continue to undergo public scrutiny, and citizens have an expectation law enforcement officers will wear body worn cameras during the performance of their duties. Body worn cameras will enhance what is captured and improve officer safety through training and increase agency transparency while providing additional accountability to the public.

3. PROGRAM LISTING (list programs included in this core funding)

Body Worn Cameras for Capitol Police and Highway Patrol.

CORE DECISION ITEM

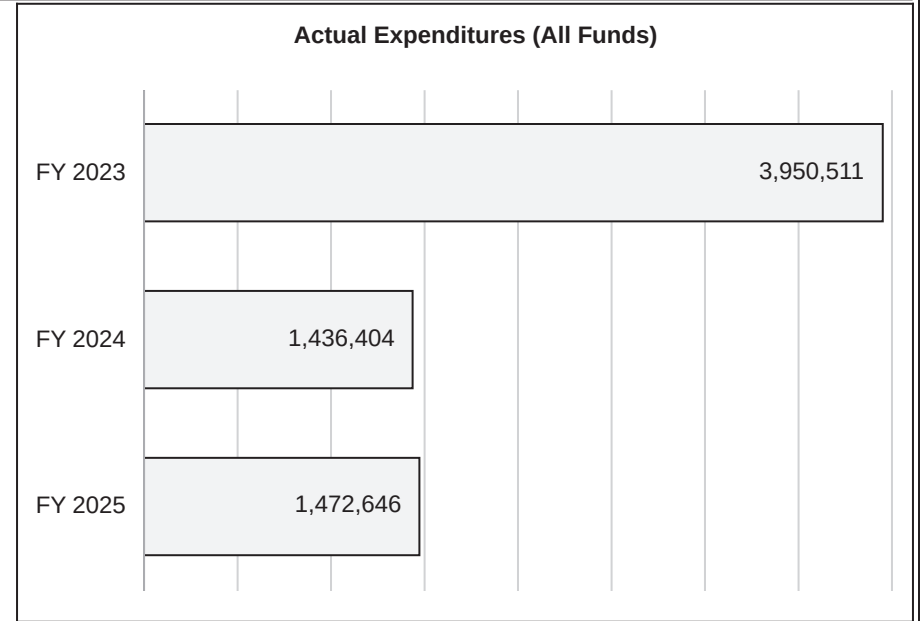
Dept Of Public Safety
Office of the Director
CORE - Wody B orn Camaras

Wudget Unit 670032W

Wll Section 5.130

8. FINANCIAL HISTORY

	FY 2023	FY 2028	FY 2024	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/24
Appropriations (All Funds)	4,095,553	1,477,542	1,558,463	1,559,521
Less Reverted (All Funds)	(111,411)	(40,725)	(79,813)	(43,184)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,984,142	1,436,817	1,478,650	1,516,337
Actual Expenditures (all Fund	3,950,511	1,436,404	1,472,646	39,789
Unexpended (All Funds)	33,631	413	6,004	1,476,548
Unexpended by Fund:				
General Revenue	10,271	410	1	268,720
Federal	0	0	0	0
Other	23,360	3	6,003	1,207,828



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Wbdy Born Cameras

Widget Unit 670032W

WII Section 5.130

4. CORE RECONCILIATION DETAIL

	Widget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	2.00	0	0	81,979	81,979	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,252,8j 0	1,44j ,421	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Weginning Core							
	PS	2.00	0	0	81,979	81,979	
	EE	0.00	277,031	0	1,200,511	1,477,542	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	2.00	277,031	0	1,252,8j 0	1,44j ,421	
Department Request Adjstments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Body Worn Cameras

Widget Unit 670032W

WII Section 5.130

			Widget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.056	15858	PS	(2.00)	0	0	(81,979)	(81,979)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19564	EE	0.00	(277,031)	0	0	(277,031)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19565	EE	0.00	0	0	(120,051)	(120,051)	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	19566	EE	0.00	0	0	(1,080,460)	(1,080,460)	Move Body Worn Camera funding to Patrol Tech Svs
Net Department Request Adjustments				(2.00)	(277,031)	0	(1,252,810)	(1,441,421)	
Department Request Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
Governor's Recommended Core									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Wody B orn Cameras

Wudget Unit 670032W

WII Section 5.130

Summary of the Core by Expenditure Types

Account	FY24 Wudget		FY24 Actual		FY26 Wudget		FY26 Actual as of 11/30/24		FY27 DTRE9		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	80,921	2.00	72,490	1.65	81,979	2.00	39,789	0.83	0	0.00	0	0.00
Total PS	50,j 21	2.00	72,8j 0	1.64	51,j 7j	2.00	3j ,75j	0.53	0	0.00	0	0.00
Computer Equipment	92,058	0.00	760,506	0.00	92,058	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	1,385,484	0.00	639,650	0.00	1,385,484	0.00	0	0.00	0	0.00	0	0.00
Total EE	1,877,482	0.00	1,800,146	0.00	1,877,482	0.00	0	0.00	0	0.00	0	0.00
Grand Total	1,445,863	2.00	1,872,686	1.64	1,44j ,421	2.00	3j ,75j	0.53	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 8.133

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility**

Budget Unit 670137B

Bill Section 8.133

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	0	0	0	1,500,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	1,500,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	0	0	0	1,500,000							
Unexpended by Fund:											
General Revenue	0	0	0	1,500,000	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B

Bill Section 8.133

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	1,500,000	0	0	1,500,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	1,500,000	0	0	1,500,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(1,500,000)	0	0	(1,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(1,500,000)	0	0	(1,500,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 8.133

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Joint Operations Facility

Budget Unit 670137B
Bill Section 8.133

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

6 udget Unit j 7013B6

6 ill Section B.134

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit j 7013B6

Bill Section B.134

4. FINANCIAL / HISTORY

	FY 2023	FY 2024	FY 2028	FY 202j Current Yr. as of 11/30/28	Actual Expenditures (All Funds)							
	Actual	Actual	Actual									
Appropriations (All Funds)	0	0	0	2,000,000	FY 2023							
Less Reverted (All Funds)	0	0	0	0								
Less Restricted (All Funds)*	0	0	0	0								
Less Transfers Out	0	0	0	0								
Plus Transfers In	0	0	0	0								
Budget Authority (All Funds)	0	0	0	2,000,000	FY 2024							
Actual Expenditures (all Fund	0	0	0	0								
Unexpended (All Funds)	0	0	0	2,000,000								
Unexpended by Fund:												
General Revenue	0	0	0	2,000,000								
Federal	0	0	0	0	FY 2025							
Other	0	0	0	0								

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

Budget Unit j 7013B6

Bill Section B.134

8. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OT/ ER	TOTAL	Explanation
TAFP After xETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	2,000,000	0	0	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(2,000,000)	0	0	(2,000,000)	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

6 udget Unit j 7013B6
6 ill Section B.134

	6 udget Class	FTE	GR	FED	OT/ ER	TOTAL	EHplanation
Net Department Request Adj,ustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Lee's Summit Interoperability

6 udget Unit j 7013B6

6 ill Section B.134

Summary of the Core by EHpenditure Types

Account	FY28 6 udget		FY28 Actual		FY2j 6 udget		FY2j Actual as of 11/30/28		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00

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FY 2027 Department Request				
	GR	Federal	Other	Total
PS	2,721,073	0	0	2,721,073
EE	188,953	0	0	188,953
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,403,028	0	0	23,403,028
FTE	6890	090	090	6890
Est9FrMi e	1,845,872	0	0	1,845,872
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	2,721,073	0	0	2,721,073
EE	170,058	0	0	170,058
PSD	0	0	0	0
TRF	0	0	0	0
Total	23,431,14	0	0	23,431,14
FTE	6890	090	090	6890
Est9FrMi e	1,845,872	0	0	1,845,872
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

29 ORE DES RPTOI

Missouri Revised Criminal Code Section 8.177 authorizes and mandates the Missouri Capitol Police. The Missouri Capitol Police serves as the primary full-service law enforcement agency responsible for the protection of those who come to the Capitol Complex and state owned/leased buildings located in Cole County. Our mission is the safety of the community we serve which includes the Missouri General Assembly, elected officials, state employees, and visitors to the Capitol Complex and state buildings . We carry out our mission by responding to calls for service, patrolling state property, enforcing parking regulations, conducting investigations, operations by explosive detection K-9 teams, and general assistance to our community. Officers are commissioned and licensed under the Missouri Peace Officer Standards and Training (POST) program.

19 PROGRNU ASTC G gMt proi rams Mclud M thM core (undMi f

Missouri Capitol Police operations.

ORE DE SOI TEU

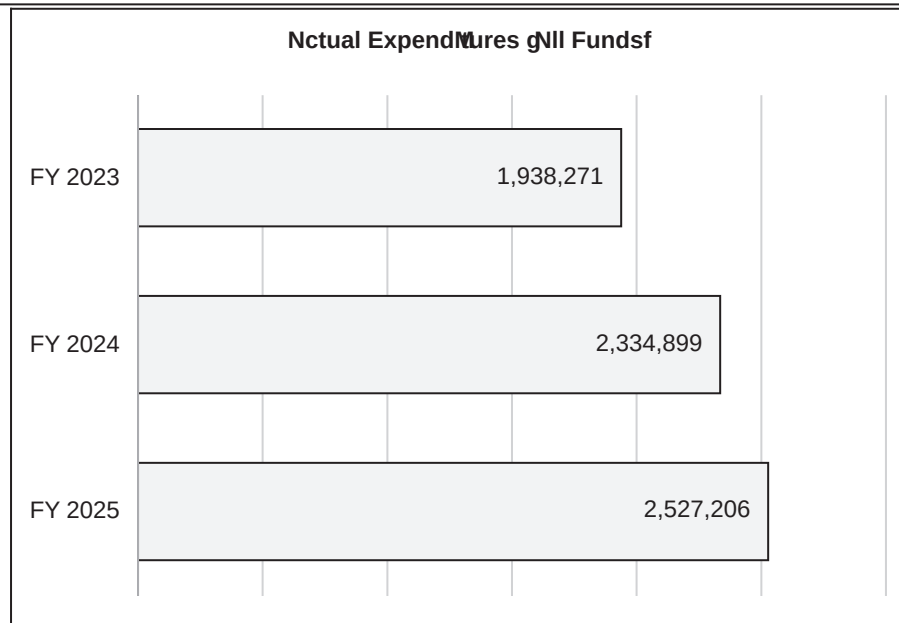
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69 FC NI QNA HISTORY

	FY 2021	FY 2026	FY 202B	FY 2028
	Nctual	Nctual	Nctual	urrent Yr9 as o(44/10/2B
Appropriations (All Funds)	2,307,563	2,693,267	2,798,226	2,910,026
Less Reverted (All Funds)	(69,227)	(80,798)	(83,946)	(87,301)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(90,000)	(126,419)	(130,464)	0
Plus Transfers In	90,000	126,419	130,464	0
Budget Authority (All Funds)	2,238,336	2,612,469	2,714,280	2,822,725
Actual Expenditures (all Fund	1,938,271	2,334,899	2,527,206	982,060
Unexpended (All Funds)	300,065	277,570	187,074	1,840,665
Unexpended by Fund:				
General Revenue	300,065	277,570	187,074	1,840,665
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Dept O(Pu) IM Sa(etb UMsourM apMbl PolMe ORE -. apMbl PolMe			y udi et LnM870016y y M SectMn 59110				
B9 ORE RE OI ANTOI DETNA							
	y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	PS	46.00	2,721,073	0	0	2,721,073	
	EE	0.00	188,953	0	0	188,953	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	68900	23 40328	0	0	23 40328	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 27 y ei MnMi ore							
	PS	46.00	2,721,073	0	0	2,721,073	
	EE	0.00	188,953	0	0	188,953	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	68900	23 40328	0	0	23 40328	
Department Request Ndjustrments							

ORE DE SOCI TEU

Dept O(Pu) IM Sa(etb
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y udi et LnM870016y

y M SectMn 59110

			y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
Core Reallocation	CRA.67B.033	13300	PS	0.00	0	0	0	0	Reallocate salary among titles including salary increase
I et Department Request Ndjustments				0900	0	0	0	0	
Department Request ore									
			PS	46.00	2,721,073	0	0	2,721,073	
			EE	0.00	188,953	0	0	188,953	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	68900	23 403028	0	0	23 403028	
Governor Recommended hani es									
Core Reduction	CRD.GV.044	13301	EE	0.00	(18,895)	0	0	(18,895)	General E&E Core Reduction
I et Governor Recommended hani es				0900	g453, Bf	0	0	g453, Bf	
Governor's Recommended ore									
			PS	46.00	2,721,073	0	0	2,721,073	
			EE	0.00	170,058	0	0	170,058	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	68900	23, 43114	0	0	23, 43114	

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Dept O(Pu) IM Sa(etb UMsourM apMbl PolMe ORE -. apMbl PolMe						y udi et LnM870016y y M SectMn 59410						
Summarb o(the ore) b ExpendMure Tbps												
	FY2By udi et		FY2BNctual		FY28 y udi et		FY28 Nctual as o(44/10/2B		FY27 DTREQ		FY27 GVRE	
Nccount	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	34,106	0.00	0	0.00	1,761	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,609,283	46.00	2,143,804	34.38	2,721,073	46.00	909,608	13.94	2,721,073	46.00	2,721,073	46.00
Planned Hourly Wages	0	0.00	28,775	0.41	0	0.00	15,166	0.20	0	0.00	0	0.00
Provisional Wages	0	0.00	6,782	0.09	0	0.00	3,080	0.04	0	0.00	0	0.00
Total PS	230, 351	6890	2341387	165,	2324371	6890	, 2, 348	469,	2324371	6890	2324371	6890
In State Travel	1,048	0.00	6,937	0.00	1,058	0.00	3,420	0.00	1,058	0.00	1,058	0.00
Out of State Travel	530	0.00	8,570	0.00	530	0.00	24	0.00	530	0.00	530	0.00
Supplies	112,087	0.00	102,421	0.00	62,087	0.00	15,686	0.00	62,087	0.00	62,087	0.00
Professional Development	23,700	0.00	13,833	0.00	23,700	0.00	2,649	0.00	23,700	0.00	23,700	0.00
Communications Services and Supplies	28,550	0.00	18,684	0.00	28,550	0.00	9,926	0.00	28,550	0.00	28,550	0.00
Professional Services	3,500	0.00	29,979	0.00	3,500	0.00	15,247	0.00	3,500	0.00	3,500	0.00
Housekeeping and Janitorial Services	0	0.00	306	0.00	0	0.00	37	0.00	0	0.00	0	0.00
Maintenance and Repair Services	14,500	0.00	11,794	0.00	14,500	0.00	4,201	0.00	14,500	0.00	14,500	0.00
Motorized Equipment	0	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	31,105	0.00
Office Equipment Expenses	4,750	0.00	75,675	0.00	4,750	0.00	0	0.00	4,750	0.00	4,750	0.00
Other Equipment	44	0.00	30,031	0.00	44	0.00	256	0.00	44	0.00	44	0.00
Miscellaneous Expenses	234	0.00	15,507	0.00	234	0.00	998	0.00	234	0.00	234	0.00
Total EE	4553 61	090	141371,	090	4553 61	090	62366	090	4553 61	090	470305	090
Grand Total	23, 5328	6890	2327308	165,	23 40328	6890	, 52380	469,	23 40328	6890	23, 4314	6890

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670034B BUDGET UNIT NAME: Capitol Police APPROP BILL SECTION: 8.135	DEPARTMENT: Public Safety DIVISION: Missouri Capitol Police
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST and GOVERNOR RECOMMENDED

Section	PS or E&E	Core	% Flex	Flex Req Amount
8.135	PS	\$2,721,073	5%	\$136,054
8.135	E&E	\$188,943	5%	\$9,447

We utilize 5% flex capabilities between PS and E&E annually so we are able to purchase needed equipment, training/training supplies, vehicle maintenance, and department supplies.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
130,464	No planned usage, emergency use only.	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Emergency usage of \$130,464 was authorized and used to purchase needed equipment and supplies for training and department needs.	No planned usage, emergency use only.

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -U dmbnlstratlon -) S4 P

Hudyet f nlt A7001CH

Hbl Section I INLC

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	394,927	0	10,906,920	11,301,847
EE	25,512	11,572	2,937,255	2,974,339
PSD	0	2,586,428	300,000	2,886,428
TRF	0	0	0	0
Total	, 20., 1	2.C I .000	N, .N, , .N7C	N7.NA2.AN,

FTE	CL00	0100	N2I 100	N11100
EstLFrbnye	347,891	0	9,607,906	9,955,797

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: 1286:Gaming Commission Fund
 1400:Water Patrol Division Fund
 1644:State Highways and Transportation Department Fund
 1705:Opioid Addiction Treatment and Recovery Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	394,927	0	10,906,920	11,301,847
EE	20,407	11,572	2,937,255	2,969,234
PSD	0	2,586,428	300,000	2,886,428
TRF	0	0	0	0
Total	, NC.11,	2.C I .000	N, .N, , .N7C	N7.NC7.CO

FTE	CL00	0100	N2I 100	N11100
EstLFrbnye	347,891	0	9,607,906	9,955,797

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: 1286:Gaming Commission Fund
 1400:Water Patrol Division Fund
 1644:State Highways and Transportation Department Fund
 1705:Opioid Addiction Treatment and Recovery Fund

2LMORE DESMRiPTiOg

This core request is for funding to provide administrative support for the Patrol to perform its mission. The functions that comprise this support include Administrative Staff, Budget and Procurement, Human Resources, Fleet, Facilities, Professional Standards, Public Information, Research and Development, Recruiting and Community Outreach.

1LPROGR3) (iSTigG vltst programs Included In this core Bindlmy6

The Administration program consists of the following divisions: Administrative Staff, Budget and Procurement, Human Resources, Fleet and Facilities, Professional Standards, Public Information, Research and Development, and Recruiting and Community Outreach.

MORE DEMS (Og ITE)

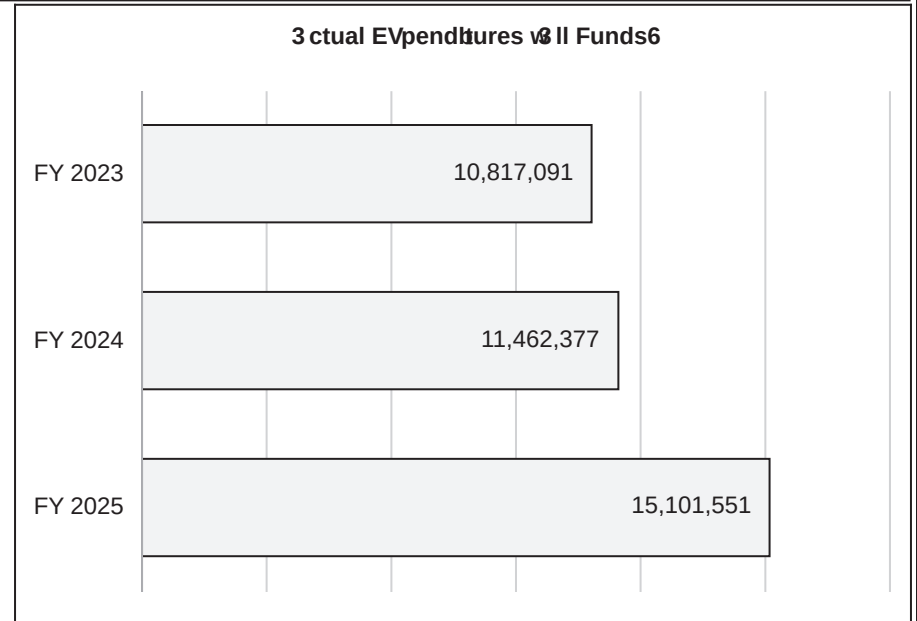
Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -U dmbnlstron -) S4 P

Hudyet f nlt A7001CH

Hbl Section I INLC

, LLFig3 g Mi3 (4 iSTORY

	FY 2021	FY 202,	FY 202C	FY 202A
	3 ctual	3 ctual	3 ctual	Current YrL as oB NM102C
Appropriations (All Funds)	12,013,625	13,021,593	16,136,538	16,921,368
Less Reverted (All Funds)	(280,893)	(312,147)	(401,363)	(424,935)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	11,732,732	12,709,446	15,735,175	16,496,433
Actual Expenditures (all Fund	10,817,091	11,462,377	15,101,551	6,912,369
Unexpended (All Funds)	915,641	1,247,069	633,624	9,584,064
Unexpended by Fund:				
General Revenue	95,210	185,564	205,082	339,581
Federal	859	259,957	3,011	1,144,632
Other	819,572	801,548	425,531	8,099,850



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -U dmlnstratlon -) S4P

Hudyet f nlt A7001CH

Hbl Section I INLC

CLMORE REMOgMi(i3TiOg DET3i(

	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
T3 FP 3 Ber j ETOES							
PS	134.00	471,730	0	10,588,871	11,060,601		
EE	0.00	25,512	11,572	2,937,255	2,974,339		
PD	0.00	0	2,586,428	300,000	2,886,428		
TRF	0.00	0	0	0	0	0	
Total	NL, 100	, 7.2, 2	2.C I .000	NL.I 2AN2A	NA 2N.1A		
One-Times							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0100	0	0	0	0	0	
FY 27 Heylonby More							
PS	134.00	471,730	0	10,588,871	11,060,601		
EE	0.00	25,512	11,572	2,937,255	2,974,339		
PD	0.00	0	2,586,428	300,000	2,886,428		
TRF	0.00	0	0	0	0	0	
Total	NL, 100	, 7.2, 2	2.C I .000	NL.I 2AN2A	NA 2N.1A		

Department Request 3 dQstments

MORE DEMS (ITE)									
Dept OBPu811: SaBt5) Missouri State 4 lyh/ a5 Patrol MORE - 13 dministration -) S4 P			Hudyet f nlt A7001CH HBI Section I INLC						
			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
Core Reallocation	CRA.67B.002	16327	PS	0.00	8,098	0	0	8,098	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.008	16327	PS	0.00	7,978	0	0	7,978	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.039	11130	PS	0.00	0	0	318,049	318,049	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.045	16327	PS	0.00	0	0	0	0	Reallocate to Appropriate Job Class
Core Reallocation	CRA.67B.046	16327	PS	2.00	87,148	0	0	87,148	Reallocation to Approp Job Class
Core Reallocation	CRA.67B.047	16327	PS	(2.00)	(87,148)	0	0	(87,148)	Reallocation to Approp Job Class
Core Reallocation	CRA.67B.048	16327	PS	0.00	0	0	0	0	Reallocate to proper fund amnt
Core Reallocation	CRA.67B.049	16327	PS	(1.00)	(92,879)	0	0	(92,879)	To align with Actual
Core Reallocation	CRA.67B.069	11130	PS	0.00	0	0	0	0	Reclassify Account Spec III
Core Reallocation	CRA.67B.070	11130	PS	0.00	0	0	0	0	Reclassify Account Gen II
Core Reallocation	CRA.67B.071	11130	PS	0.00	0	0	0	0	Reclassify of Procurement
Core Reallocation	CRA.67B.072	11130	PS	0.00	0	0	0	0	Reclassify of Account Spec II
Core Reallocation	CRA.67B.073	11130	PS	0.00	0	0	0	0	Reclassify of Spec Trade
Core Reallocation	CRA.67B.074	11130	PS	0.00	0	0	0	0	To align with Actual
Core Reallocation	CRA.67B.096	12797	PS	0.00	0	0	0	0	Reclass Gaming Auto Tech
Core Reallocation	CRA.67B.098	11130	PS	0.00	0	0	0	0	Reallocate to other
get Department Request 3 dQstments				11,006	7,41,016	0	11,000,	2, N2, A	
Department Request More									
			PS	133.00	394,927	0	10,906,920	11,301,847	
			EE	0.00	25,512	11,572	2,937,255	2,974,339	
			PD	0.00	0	2,586,428	300,000	2,886,428	

MORE DEMISIOg ITE)

Dept OBPu8llc SaBt5
) MissouriState 4 lyh/ a5 Patrol
MORE -U dmlnstratlon -) S4 P

Hudyet f nlt A7001CH
HBI Section I INLC

			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatlon
			TRF	0.00	0	0	0	0	
			Total	N11100	, 20., 1	2.C I .000	N, .N, , .N7C	N7.NA2.AN,	
Governor Recommended Mhanyes									
Core Reduction	CRD.GV.044	14368	EE	0.00	(5,102)	0	0	(5,102)	General E&E Core Reduction
Core Reduction	CRD.GV.336	14368	EE	0.00	(3)	0	0	(3)	Highway Patrol Tuition Expenses Core Reduction
get Governor Recommended Mhanyes				0100	VC.N0CE	0	0	VC.N0CE	
Governor's Recommended More									
			PS	133.00	394,927	0	10,906,920	11,301,847	
			EE	0.00	20,407	11,572	2,937,255	2,969,234	
			PD	0.00	0	2,586,428	300,000	2,886,428	
			TRF	0.00	0	0	0	0	
			Total	N11100	, NC.11,	2.C I .000	N, .N, , .N7C	N7.NC7.CO	

MORE DEMISE (ITE)												
Dept OBPu8ll: SaBt5) Missouri State 4 lyh/ a5 Patrol MORE -U dmbnistration -) S4 P							Hudyet f nlt A7001CH HBI Section I INLC					
Summar5 oBthe More 85 EVpendlture T5pes												
3 ccount	FY2CHudyet		FY2C3 ctual		FY2AHudyet		FY2A3 ctual as oBNM102C		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	98,025	0.00	0	0.00	81,950	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	107,839	0.00	0	0.00	37,762	0.00	0	0.00	0	0.00
Benefit Eligible Wages	10,581,155	134.00	8,994,872	119.25	11,060,601	134.00	3,817,817	48.86	11,301,847	133.00	11,301,847	133.00
Planned Hourly Wages	0	0.00	486,094	10.85	0	0.00	222,959	4.88	0	0.00	0	0.00
Total PS	ND.CI N.NCC	NL, 100	.AI AI 10	N101NN	NN0A0.A0N	NL, 100	, .NA0., 11	CL17C	NN10NI, 7	N11100	NN10NI, 7	N11100
In State Travel	7,003	0.00	60,806	0.00	7,297	0.00	9,052	0.00	7,297	0.00	7,297	0.00
Out of State Travel	7,885	0.00	18,216	0.00	7,885	0.00	5,096	0.00	7,885	0.00	7,885	0.00
Fuel and Utilities	1,392,105	0.00	1,519,149	0.00	1,392,105	0.00	834,819	0.00	1,392,105	0.00	1,392,105	0.00
Supplies	486,891	0.00	211,996	0.00	491,981	0.00	87,328	0.00	491,981	0.00	491,981	0.00
Professional Development	423,475	0.00	91,993	0.00	423,475	0.00	30,750	0.00	423,475	0.00	418,370	0.00
Communications Services and Supplies	1,700	0.00	3,086	0.00	1,700	0.00	1,891	0.00	1,700	0.00	1,700	0.00
Professional Services	326,491	0.00	225,010	0.00	326,491	0.00	110,368	0.00	326,491	0.00	326,491	0.00
Housekeeping and Janitorial Services	184,982	0.00	91,073	0.00	184,982	0.00	52,929	0.00	184,982	0.00	184,982	0.00
Maintenance and Repair Services	29,579	0.00	225,692	0.00	29,579	0.00	111,452	0.00	29,579	0.00	29,579	0.00
Computer Equipment	12,637	0.00	14,740	0.00	12,637	0.00	1,296	0.00	12,637	0.00	12,637	0.00
Motorized Equipment	12,000	0.00	124,863	0.00	12,000	0.00	0	0.00	12,000	0.00	12,000	0.00
Office Equipment Expenses	15,770	0.00	14,178	0.00	15,770	0.00	1,431	0.00	15,770	0.00	15,770	0.00
Other Equipment	52,750	0.00	184,222	0.00	52,750	0.00	39,169	0.00	52,750	0.00	52,750	0.00
Property and Improvements Expenses	2,000	0.00	3,597	0.00	2,000	0.00	3,344	0.00	2,000	0.00	2,000	0.00
Building Lease Payments Operating	8,000	0.00	2,986	0.00	8,000	0.00	6,000	0.00	8,000	0.00	8,000	0.00
Equipment Lease Payments	5,087	0.00	1,845	0.00	5,087	0.00	1,339	0.00	5,087	0.00	5,087	0.00
Miscellaneous Expenses	500	0.00	26,281	0.00	500	0.00	2,247	0.00	500	0.00	500	0.00

MORE DEMISIOg ITE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -U dmbnstratlon -) S4P

Hudyet f nlt A7001CH

HBI Section I INIC

3ccount	FY2CHudyet		FY2C3ctual		FY2AHudyet		FY2A3ctual as oBNM102C		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total EE	2. Al . CC	0100	2.I N .711	0100	2. 7, .11	0100	N2 I .CN,	0100	2. 7, .11	0100	2. A .21,	0100
Refunds Expense	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Program Disbursements	2,584,428	0.00	2,594,989	0.00	2,884,428	0.00	1,453,368	0.00	2,884,428	0.00	2,884,428	0.00
Total PSD	2.CI A, 2I	0100	2.C , . I	0100	2.I I A, 2I	0100	N, CI.1AI	0100	2.I I A, 2I	0100	2.I I A, 2I	0100
Grand Total	NA.N1A.C1I	N1, 100	NC.N0N.CCN	N101NN	NA 2N1AI	N1, 100	A N2.1A	C117C	N7.NA2.AN,	N11100	N7.NC7.CO	N11100

NEW DECISION ITEM

RANK6019 OF 2,

(Budget Un4 97003i (

(4I Sect4n x.13i

Department o: Puf l4 Sa:etb
Missour4State Highway Patrol
Ut44es Increase
DI# NOP.97(.008

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	425,000	425,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 2i 000	, 2i 000
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	425,000	425,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 2i 000	, 2i 000
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN (E CATEGORIZED AS6

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

At the beginning of FY25, the Patrol's maintenance was deconsolidated from OA-FMDC and \$1,392,105 was transferred for fuel and utilities. The total cost for utilities at MSHP facilities for FY25 was just over \$1,600,000 (Electric, Gas, Water and Sewer). Several large utility companies are seeking or have been approved for rate increases ranging from 12% to 15%.

, . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why d4l bou determ4ne that the requested numf er o: FTE y ere appropriate? From y hat source or standard d4l bou der4e the requested levels o: :und4nB? Were alternat4es such as outsourc4nB or automat4n cons4dered? I:

NEW DECISION ITEM

RANK6019 OF 2,

Department of Public Safety
Missouri State Highway Patrol
Utilities Increase
DI# NOP.97(.008)

(Budget Unit 97003i)

(41 Section x.13i)

Based on the latest request to TAFP : fiscal note? I: not yet planned. Detail of the request are one-time and how those amounts were calculated.

Based on current projections in FY26, the Patrol's request reflects a 27% increase to current costs.

Highway = \$425,000

i . (BREAK DOWN THE REQUEST (BY BUDGET ACCOUNT CLASS, JOF CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/Jof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZ:Fuel and Utilities	0		0		425,000		425,000		0
Total EE	0		0		, 2i 000		, 2i 000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 2i 000	0.00	, 2i 000	0.00	0
(Budget Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
618ZZZ:Fuel and Utilities	0		0		425,000		425,000		0
Total EE	0		0		, 2i 000		, 2i 000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 2i 000	0.00	, 2i 000	0.00	0

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
MORE -Ufrlmye HeneBis

Hudyet f nlt . 700 . H

Hbl Section A1C0

1LMORE Fig3 gMi3 (Sf)) 3 RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	20,897,673	4,803,194	119,712,280	145,413,147
EE	1,715,824	241,576	10,058,791	12,016,191
PSD	0	0	0	0
TRF	0	0	0	0
Total	22,. 1 ,Q 7	N,0CC,770	12I ,771,071	1N7,C2I , A

FTE	0100	0100	0100	0100
-----	------	------	------	------

EstLFrbye	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	20,097,673	4,803,194	119,712,280	144,613,147
EE	1,715,824	241,576	10,058,791	12,016,191
PSD	0	0	0	0
TRF	0	0	0	0
Total	21,A1 ,Q 7	N,0CC,770	12I ,771,071	1N ,. 2I , A

FTE	0100	0100	0100	0100
-----	------	------	------	------

EstLFrbye	0	0	0	0
-----------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal

Other Funds: Various Funds

2LMORE DESMRiPTiOg

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

LPROGR3) (iSTigG vlt programs Included In this core Bindmy6

This core request is for funding fringe benefits associated with employing people at the Patrol. These benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.

MORE DEMSIOg iTE)

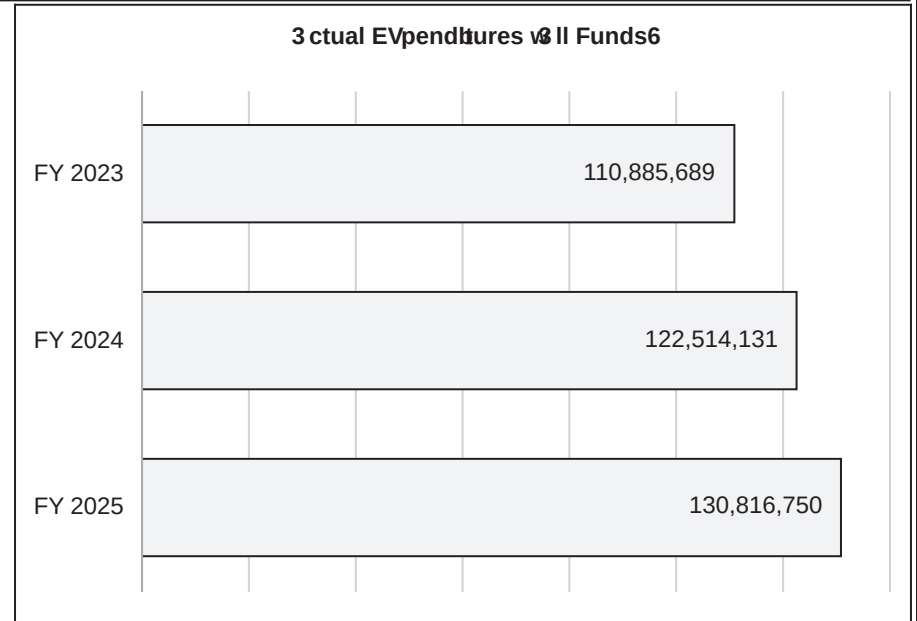
Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Ufrlmye HeneBis

Hudyet f nlt . 700 . H

Hbl Section A1C0

CLFig3 g Mi3 (4 iSTORY

	FY 202	FY 202C	FY 202N	FY 202.
	3 ctual	3 ctual	3 ctual	Murrent YrL as oB 11x 0x2N
Appropriations (All Funds)	132,850,917	144,798,548	148,771,398	157,384,550
Less Reverted (All Funds)	0	0	(57,000)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,850,917	144,798,548	148,714,398	157,384,550
Actual Expenditures (all Fund	110,885,689	122,514,131	130,816,750	54,534,644
Unexpended (All Funds)	21,965,228	22,284,417	17,897,648	102,849,906
Unexpended by Fund:				
General Revenue	1,621,712	3,704,542	3,035,544	14,576,027
Federal	2,403,036	2,573,115	2,631,409	4,381,522
Other	17,940,480	16,006,759	12,230,695	83,892,357



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Ufrnye HeneBis

Hudyet f nlt . 700 . H

HBI Section A11C0

NLMORE REMOGMi(i3TiOg DET3 i(

	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
T3 FP 3 Ber j ETOES							
PS	0.00	20,897,673	4,803,194	119,667,492	145,368,359		
EE	0.00	1,715,824	241,576	10,058,791	12,016,191		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0.00	22,117,497	5,044,770	129,726,283	157,384,550		
One-Times							
PS	0.00	0	0	0	0		
EE	0.00	0	0	0	0		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0.00	0	0	0	0		
FY 27 Heylnnny More							
PS	0.00	20,897,673	4,803,194	119,667,492	145,368,359		
EE	0.00	1,715,824	241,576	10,058,791	12,016,191		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0.00	22,117,497	5,044,770	129,726,283	157,384,550		

Department Request 3 dQstments

MORE DEM (Statewide)									
Dept of Public Safety Missouri State Highway Patrol MORE - Uniformed Services			Hudget f nlt . 700 . H HWA Section A1C0						
			Hudget Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatn
Core Reallocation	CRA.67B.068	14345	PS	0.00	0	0	0	0	Reallocation of Fringe Fed
Core Reallocation	CRA.67B.078	13277	PS	0.00	0	0	44,788	44,788	Reallocate sports wagering E&E from Gaming to HWP
Core Reallocation	CRA.67B.100	14344	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	13276	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18036	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	15869	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	14346	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18867	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	16329	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	17282	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	17284	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
Core Reallocation	CRA.67B.100	18837	PS	0.00	0	0	0	0	Reallocate fringe appropriated to a job class to the Non Salary benefit line
get Department Request 3 dQstments				0100	0	0	00,7AA	00,7AA	
Department Request More			PS	0.00	20,897,673	4,803,194	119,712,280	145,413,147	
			EE	0.00	1,715,824	241,576	10,058,791	12,016,191	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

MORE DEMISIOG ITE)

Dept OBPu8llc SaBst5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Ufrnye HeneBis

Hudyet f nlt . 700 . H

Hll Section A11C0

		Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
		Total	0100	22,. 1 ,Cl 7	N,0CC,770	12l ,771,071	1N7,C2l , A	
Governor Recommended Mhanyes								
Core Reduction	CRD.GV.068	14344	PS	0.00	(800,000)	0	0	(800,000) HWP Fringe Core Reduction
get Governor Recommended Mhanyes				0100	vA00,000€	0	0	vA00,000€
Governor's Recommended More								
			PS	0.00	20,097,673	4,803,194	119,712,280	144,613,147
			EE	0.00	1,715,824	241,576	10,058,791	12,016,191
			PD	0.00	0	0	0	0
			TRF	0.00	0	0	0	0
		Total	0100	21,A1 ,Cl 7	N,0CC,770	12l ,771,071	1N ,. 2l , A	

MORE DEMSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
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Hudyet f nlt . 700 . H

Hbl Section A1C0

Summar5 oBthe More 85 EVpendlture T5pes

3 ccount	FY2NHudyet		FY2N3 ctual		FY2. Hudyet		FY2. 3 ctual as oB11x 0x2N		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	1,979,013	0.00	0	0.00	0	0.00	0	0.00
Benefits Expenses	138,018,371	0.00	119,795,434	0.00	143,389,346	0.00	49,784,943	0.00	145,413,147	0.00	144,613,147	0.00
Total PS	1 A,01A, 71	0100	111 ,71 N, C C	0100	1CN, . A, N	0100	Cl ,7AC, I C	0100	1CN, Cl ,1C7	0100	1CC, . 1 ,1C7	0100
Miscellaneous Expenses	10,753,027	0.00	11,021,316	0.00	12,016,191	0.00	4,749,701	0.00	12,016,191	0.00	12,016,191	0.00
Total EE	10,7N ,027	0100	11,021, 1.	0100	12,01. ,1I 1	0100	C,7Cl ,701	0100	12,01. ,1I 1	0100	12,01. ,1I 1	0100
Grand Total	1CA,771, I A	0100	1 0,A1. ,7ND	0100	1N7, AC,NND	0100	NC,N C. CC	0100	1N7,C2I , A	0100	1N, . 2I , A	0100

NEW DECISION ITEM				
RANKx OF				
Department of Public Safety				
Missouri State Highway Patrol				
HWP Fringe Correction				
DI# NOP.GV.01B				
budget Unw, 7003, b				
bwl Section (.1B0				
1. AMOUNT OF REQUEST				
FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	66,992	6,524	216,845	290,361
PSD	0	0	0	0
TRF	0	0	0	0
Total	, , igg2	, i42B	21, i(B4	2g0i3, 1
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: 1152:Department of Public Safety Federal				
Other Funds: Various Funds				
2. THIS REQUEST CAN bE CATEGORIZED ASx				
Cost to Continue				
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.				
Highway Patrol maintains E&E fringe for the purpose of paying for worker's compensation, retiree's insurance, and an employee assistance program. After implementing the FY 26 statewide pay plan, the Highway Patrol identified fringe benefit E&E appropriations for non-uniformed positions that require additional spending authority. The Highway Patrol is unable to flex their PS fringe appropriations to cover the difference.				
B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. fHo: dnl 6ou determme that the requested num9er o8FTE : ere appropriate? From : hat source or standard dnl 6ou derwe the requested levels o88undw? Were alternatives such as outsourcmay or automation considered? l8				

NEW DECISION ITEM

RANKx OF

Department of Public Safety
Missouri State Highway Patrol
HWP Fringe Correction
DI# NOP.GV.01B

budget Unw, 7003, b

bwl Section (.1B)

Based on ne: legislation does request to TAFP fiscal note? I noted e) plan : h6. Detail: which portions of the request are one-times and how: those amounts : are calculated.5

\$66,992 GR
\$197,698 Highway
\$16,747 Criminal Record
\$70 Gaming
\$215 DNA Profiling
\$122 Traffic Records
\$456 Veterans Reinvestment
\$6,524 DPS Federal Fund
\$596 Water Patrol Fund
\$579 Academy
\$362 Inspection

4. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
674ZZZ:Miscellaneous Expenses	66,992		6,524		216,845		290,361		0
Total EE	, , 992		, 428		21, 164		290, 361		0

NEW DECISION ITEM RANKx OF Department 08Pu9lw Sa8et6 MissourvState Hwy: a6 Patrol HWP Frwy Correction DI# NOP.GV.01B budget Unw, 7003, b bwl Section (.1B0									
budyet Account Class/Jo9 Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, , igg2	0.00	, i42B	0.00	21, i(B4	0.00	2g0i3, 1	0.00	0

NEW DECISION ITEM																																																						
RANK8 OF																																																						
Department of Public Safety: Missouri State Highway Patrol																																																						
Fringe FTE																																																						
DI# NOP.GV.107																																																						
1. AMOUNT OF REQUEST																																																						
<table><tr><td></td><td colspan="4">FY 2027 Department Request</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Department Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Department Request																																																					
	GR	Federal	Other	Total																																																		
PS	0	0	0	0																																																		
EE	0	0	0	0																																																		
PSD	0	0	0	0																																																		
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Total	0	0	0	0																																																		
FTE	0.00	0.00	0.00	0.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
<table><tr><td></td><td colspan="4">FY 2027 Governor's Recommended</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>1,974,713</td><td>0</td><td>188,228</td><td>2,162,941</td></tr><tr><td>EE</td><td>192,248</td><td>0</td><td>21,550</td><td>213,798</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>2,166,961</td><td>0</td><td>209,778</td><td>2,376,739</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Governor's Recommended					GR	Federal	Other	Total	PS	1,974,713	0	188,228	2,162,941	EE	192,248	0	21,550	213,798	PSD	0	0	0	0	TRF	0	0	0	0	Total	2,166,961	0	209,778	2,376,739	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Governor's Recommended																																																					
	GR	Federal	Other	Total																																																		
PS	1,974,713	0	188,228	2,162,941																																																		
EE	192,248	0	21,550	213,798																																																		
PSD	0	0	0	0																																																		
TRF	0	0	0	0																																																		
Total	2,166,961	0	209,778	2,376,739																																																		
FTE	0.00	0.00	0.00	0.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
Other Funds: 1644:State Highways and Transportation Department Fund																																																						
2. THIS REQUEST CAN BE CATEGORIZED AS																																																						
Program Expansion																																																						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																						
Associated fringe benefits with new FTE from new Highway Patrol decision items.																																																						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If																																																						

NEW DECISION ITEM

RANK8 OF

Department of Public Safety:
Missouri State Highway Patrol
Fringe Benefits FTE
DI# NOP.GV.107

Budget Unit 7003

by Section 4.1w

Based on the information, does request tie to TAFP fiscal note? If not, explain why: Details of the request are one-time and how those amounts were calculated.)

\$2,166,961 GR / \$209,778 Highway

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Unit Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Unit Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Fringe Benefits	1,974,713	0.00	0	0.00	188,228	0.00	2,162,941	0.00	0
Total PS	1,974,713	0.00	0	0.00	188,228	0.00	2,162,941	0.00	0
674ZZZZ:Miscellaneous Expenses	192,248		0		21,550		213,798		0
Total EE	192,248		0		21,550		213,798		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,166,961	0.00	0	0.00	209,778	0.00	2,376,739	0.00	0

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UEBrcement

Hudyet f nlt N700 7H

Hbl Section I L, Cl

, LMORE Fig3 gMi3 (Sf)) 3 RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	18,838,758	6,530,191	106,146,932	131,515,881	PS	18,838,758	6,530,191	106,146,932	131,515,881
EE	2,914,656	4,743,685	17,589,825	25,248,166	EE	2,603,182	4,743,685	17,589,825	24,936,692
PSD	0	1,512,616	3,100	1,515,716	PSD	0	1,512,616	3,100	1,515,716
TRF	0	0	0	0	TRF	0	0	0	0
Total	2, .71 .C, C	, 2.7I NCA2	, 2 .7 AI 17	, 1I .27A7N	Total	2, .0C, .AC0	, 2.7I NCA2	, 2 .7 AI 17	, 17.AN .2I A
FTE	, 70110	, , 100	, , N10	, . , I 100	FTE	, 70110	, , 100	, , N10	, . , I 100
EstLFrbye	16,595,062	5,752,445	93,504,832	115,852,340	EstLFrbye	16,595,062	5,752,445	93,504,832	115,852,340
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Federal Funds:	1152:Department of Public Safety Federal 1194:Federal Drug Seizure Fund				Federal Funds:	1152:Department of Public Safety Federal 1194:Federal Drug Seizure Fund			
Other Funds:	Various Funds				Other Funds:	Various Funds			

2LMORE DESMRiPTiOg

This core request is for funding the Patrol's primary mission of enforcing traffic laws, accident investigation, and promoting safety on Missouri's highways. In addition, the Patrol has been charged with increasing law enforcement duties in such areas as commercial vehicle enforcement, criminal investigations, and gaming enforcement.

LLPROGR3) (iSTigG wlt programs included in this core Bindby6

Enforcement consists of the following: Aircraft, Commercial Vehicle Enforcement, Drug and Crime Control, Field Operations Bureau, Gaming, Governor's Security, MIAC, and Patrol Records.

MORE DEMS (Og iTE)

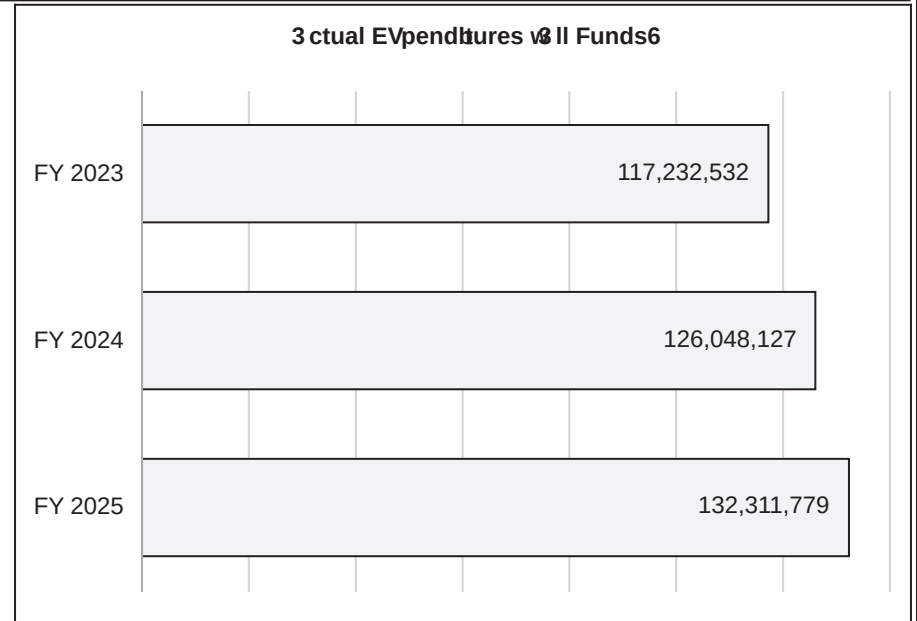
Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UEnBrcement

Hudyet f nlt N700 7H

Hbl Section I L, Cl

CLFig3 g Mi3 (4 iSTORY

	FY 202	FY 202C	FY 2021	FY 202N
	3 ctual	3 ctual	3 ctual	Murrent YrL as oB , , x 0x21
Appropriations (All Funds)	136,397,847	149,548,583	150,804,974	158,501,648
Less Reverted (All Funds)	(3,586,092)	(3,953,681)	(4,031,482)	(4,328,346)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	132,811,755	145,594,902	146,773,492	154,173,302
Actual Expenditures (all Fund	117,232,532	126,048,127	132,311,779	59,728,979
Unexpended (All Funds)	15,579,223	19,546,775	14,461,713	94,444,323
Unexpended by Fund:				
General Revenue	1,469,422	1,962,820	1,697,832	13,405,355
Federal	4,836,854	6,576,289	6,006,041	10,883,060
Other	9,272,948	11,007,666	6,757,840	70,155,908



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UEncement

Hudyet f nlt N700 7H

Hbl Section I L, Cl

1LMORE REMOg Mi(i3TiOg DET3 i(

	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
T3 FP 3 Ber j ETOES	PS	1,319.00	17,943,200	6,592,171	100,152,129	124,687,500	
	EE	0.00	3,871,894	5,143,685	23,282,853	32,298,432	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	, , , Al00	2, .l , 1.0AC	, .2C .C72	, 2 .C l .0l 2	, 1l .10, .NCl	
One-Times	PS	0.00	(201,544)	0	0	(201,544)	
	EE	0.00	(957,238)	(400,000)	(2,112,009)	(3,469,247)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0l00	w., 1l .7l 2€	v000.000€	v2., , 2.00A€	w.N70.7A, €	
FY 27 Heylnnby More	PS	1,319.00	17,741,656	6,592,171	100,152,129	124,485,956	
	EE	0.00	2,914,656	4,743,685	21,170,844	28,829,185	
	PD	0.00	0	1,512,616	3,100	1,515,716	
	TRF	0.00	0	0	0	0	
	Total	, , , Al00	20.NlN	, 2 , 2.l Cl .C72	, 2, . 2N07	, 1Cl 0.l 17	

Department Request 3 dQstments

MORE DEMSIOg ITE)									
Dept OBPu8llc SaBt5) ssourbState 4 lyh/ a5 Patrol MORE -UEEnBrcement			Hudyet f nlt N700 7H HBI Section I L, Cl						
			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatlon
Core Reduction	CRD.67B.010	11135	PS	(2.00)	0	(88,615)	0	(88,615)	Core Reduced for Fund Switch
Core Reallocation	CRA.67B.003	11134	PS	0.00	34,734	0	0	34,734	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.005	13311	PS	0.00	8,684	0	0	8,684	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.007	11134	PS	0.00	55,849	0	0	55,849	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.012	13311	PS	0.00	70,497	0	0	70,497	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.013	11134	PS	0.00	655,621	0	0	655,621	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.017	13311	PS	0.00	13,013	0	0	13,013	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.018	11134	PS	0.00	159,412	0	0	159,412	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.023	13311	PS	0.00	6,413	0	0	6,413	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.028	11135	PS	0.00	0	26,635	0	26,635	Reallocate Special Pay FED
Core Reallocation	CRA.67B.038	11136	PS	0.00	0	0	5,994,803	5,994,803	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.049	11134	PS	1.00	92,879	0	0	92,879	To align with Actual
Core Reallocation	CRA.67B.050	11134	PS	0.00	0	0	0	0	To align with Actual
Core Reallocation	CRA.67B.065	11136	PS	0.00	0	0	0	0	Reclass CVO to Legal Asst
Core Transfer Out	CTO.67B.003	17900	EE	0.00	0	0	(2,241,091)	(2,241,091)	Transfer funding to FMDC for tower leases
Core Reallocation	CRA.67B.060	11430	EE	0.00	0	0	(1,254,297)	(1,254,297)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	11647	EE	0.00	0	0	(94,489)	(94,489)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.078	11647	EE	0.00	0	0	8,858	8,858	Reallocate sports wagering E&E from Gaming to HWP
get Department Request 3 dQstments				WY100€ , .0A7., 02		WY. .AI 0€	2.C, .7I C	.00 .A0N	
Department Request More			PS	1,318.00	18,838,758	6,530,191	106,146,932	131,515,881	

MORE DEMISIOG ITE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UEncement

Hudyet f nlt N700 7H

HBI Section I L, Cl

			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatlon
			EE	0.00	2,914,656	4,743,685	17,589,825	25,248,166	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			TRF	0.00	0	0	0	0	
			Total	, . , l l00	2, .71 .C, C	, 2.7l NCA2	, 2 .7 Al 17	, 1l .27A7N	
Governor Recommended Mhanyes									
Core Reduction	CRD.GV.044	14337	EE	0.00	(8,684)	0	0	(8,684)	General E&E Core Reduction
Core Reduction	CRD.GV.071	11139	EE	0.00	(2,000)	0	0	(2,000)	Community Engagement & Outreach Core Reduction
Core Reduction	CRD.GV.072	11139	EE	0.00	(51,842)	0	0	(51,842)	Agency Wide Highway Patrol Professional Development
Core Reduction	CRD.GV.074	11139	EE	0.00	(43,743)	0	0	(43,743)	Enforcement Equipment and Supplies Core Reduction
Core Reduction	CRD.GV.075	11139	EE	0.00	(6,278)	0	0	(6,278)	Violent Crime EE Core Reduction
Core Reduction	CRD.GV.077	11139	EE	0.00	(187,960)	0	0	(187,960)	Radio Replacement DDCC Core Reduction
Core Reduction	CRD.GV.078	11139	EE	0.00	(10,393)	0	0	(10,393)	Computer Replacement Core Reduction
Core Reduction	CRD.GV.336	11139	EE	0.00	(574)	0	0	(574)	Highway Patrol Tuition Expenses Core Reduction
get Governor Recommended Mhanyes				0l00	w, , .C7C	0	0	w, , .C7C	
Governor's Recommended More									
			PS	1,318.00	18,838,758	6,530,191	106,146,932	131,515,881	
			EE	0.00	2,603,182	4,743,685	17,589,825	24,936,692	
			PD	0.00	0	1,512,616	3,100	1,515,716	
			TRF	0.00	0	0	0	0	
			Total	, . , l l00	2, .CC, .AC0	, 2.7l NCA2	, 2 .7 Al 17	, 17 .AN .2l A	

MORE DEMSIOg iTE)												
Dept OBPu8llc SaBt5) ssourbState 4 lyh/ a5 Patrol MORE -UEnBrcement						Hudyet f nlt N700 7H Hbl Section I L, C1						
Summar5 oBthe More 85 EVpendtture T5pes												
3 ccount	FY21 Hudyet		FY21 3 ctual		FY2NHudyet		FY2N3 ctual as oB, x 0x21		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	1,724,142	0.00	0	0.00	1,492,330	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	1,064,001	0.00	0	0.00	319,427	0.00	0	0.00	0	0.00
Benefit Eligible Wages	122,181,497	1,312.25	103,699,629	1,289.44	124,687,500	1,319.00	45,715,790	518.48	131,515,881	1,318.00	131,515,881	1,318.00
Planned Hourly Wages	0	0.00	660,156	14.63	0	0.00	237,431	5.21	0	0.00	0	0.00
Total PS	, 22., l , .CA7	, . , 2121	, 07., C7.A2I	, . 0C107	, 2C.N 7.100	, . , A100	C7.7NC.A7I	12 INA	, , .1, 1.11 ,	, . , 1100	, , .1, 1.11 ,	, . , 1100
In State Travel	554,496	0.00	439,462	0.00	556,874	0.00	238,703	0.00	556,874	0.00	556,874	0.00
Out of State Travel	133,295	0.00	452,184	0.00	133,399	0.00	245,545	0.00	133,399	0.00	133,399	0.00
Fuel and Utilities	227,852	0.00	354,797	0.00	227,852	0.00	172,225	0.00	227,852	0.00	227,852	0.00
Supplies	5,044,878	0.00	6,083,066	0.00	5,430,078	0.00	3,835,293	0.00	5,430,078	0.00	5,332,493	0.00
Professional Development	700,480	0.00	423,084	0.00	700,480	0.00	108,243	0.00	700,480	0.00	699,906	0.00
Communications Services and Supplies	3,120,957	0.00	2,447,245	0.00	3,120,957	0.00	829,092	0.00	3,120,957	0.00	3,120,957	0.00
Professional Services	8,230,128	0.00	372,497	0.00	8,230,128	0.00	3,242,830	0.00	5,989,037	0.00	5,989,037	0.00
Housekeeping and Janitorial Services	31,436	0.00	45,062	0.00	31,436	0.00	2,884	0.00	31,436	0.00	31,436	0.00
Maintenance and Repair Services	2,956,778	0.00	3,493,712	0.00	2,956,778	0.00	660,796	0.00	2,956,778	0.00	2,956,778	0.00
Computer Equipment	1,091,207	0.00	984,984	0.00	1,091,207	0.00	179,857	0.00	1,091,207	0.00	1,072,036	0.00
Motorized Equipment	144,536	0.00	981,213	0.00	144,536	0.00	27,799	0.00	144,536	0.00	144,536	0.00
Office Equipment Expenses	145,622	0.00	95,998	0.00	145,622	0.00	36,737	0.00	145,622	0.00	143,122	0.00
Other Equipment	2,851,792	0.00	2,356,575	0.00	7,654,781	0.00	716,132	0.00	2,845,606	0.00	2,657,646	0.00
Property and Improvements Expenses	2,185	0.00	4,119,266	0.00	2,185	0.00	440,061	0.00	2,185	0.00	2,185	0.00
Building Lease Payments Operating	1,075,172	0.00	2,137,889	0.00	1,075,172	0.00	1,067,636	0.00	1,075,172	0.00	1,075,172	0.00
Equipment Lease Payments	137,637	0.00	54,307	0.00	137,637	0.00	29,894	0.00	137,637	0.00	137,637	0.00
Miscellaneous Expenses	650,909	0.00	315,561	0.00	650,909	0.00	126,617	0.00	650,909	0.00	647,225	0.00
Rebillable Expenses	8,401	0.00	6,300	0.00	8,401	0.00	45	0.00	8,401	0.00	8,401	0.00

MORE DEMISIOg ITE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UEnBrcement

Hudyet f nlt N700 7H

Hbl Section I L, Cl

3 ccount	FY21 Hudyet		FY21 3 ctual		FY2NHudyet		FY2N3 ctual as oB, x 0x21		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	27., 07.7N	0100	21., N .202	0100	2.2Al .C 2	0100	, , .AND. I A	0100	21.2Cl ., NN	0100	2CA NNA2	0100
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Refunds Expense	3,000	0.00	649	0.00	3,000	0.00	3,612	0.00	3,000	0.00	3,000	0.00
Program Disbursements	1,512,616	0.00	0	0.00	1,512,616	0.00	0	0.00	1,512,616	0.00	1,512,616	0.00
Total PSD	, .1, 1.7, N	0100	NCA	0100	, .1, 1.7, N	0100	.N, 2	0100	, .1, 1.7, N	0100	, .1, 1.7, N	0100
Grand Total	, 10.1 0C.A7C	, . , 2121	, 2. , , .77A	, . 0C107	, 1l .10, .NCl	, . , A100	1A.72l .A7A	12 lNA	, 1l .27A.7N	, . , l 100	, 17.AN .2l A	, . , l 100

NEW DECISION ITEM

RANK900g OF 2(

wudBet Un4 870037w

w4l Sect4n i .1(x

Department o6Pu: l4 Sa6etf
 M4ssour4State H4hb af Patrol
 Electron4 Control Weapon
 DI# NOP.87w.011

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,000	0	880,000	990,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,000	0	880,000	990,000
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	110,000	0	880,000	990,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	110,000	0	880,000	990,000
FTE	0.00	0.00	0.00	0.00
Est. Fr4nBe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN WE CATEGORIZED AS9

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol purchased Tasers as a less than lethal use of force option originally in FY18 under a five-year service program. This contract was renewed in July, 2022, with a new model, which expires in 2027. The FY27 request is to upgrade to a new model package.

(. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. yHob d4l f ou determ4ne that the requested num: er o6FTE bere appropriate? From b hat source or standard d4l f ou der4e the requested levels o66und4nB? Were alternat4es such as outsourc4nB or automat4n cons4dered? l6

NEW DECISION ITEM

RANK900g OF 2(

Department of Public Safety
Missouri State Highway Patrol
Electronic Control Weapon
DI# NOP.87w.011

wudBet Un4 870037w

w4I Sect4n i .1(x

: ased on neb leB4lat4n, does request t4 to TAFP 64scal note? I6not, e) pla4n b hf. Deta4 b h4h port4ns o6the request are one-t4mes and hob those amounts bere calculated.5

The current funding for Tasers is \$388,800. With the new contract, the cost of outfitting troopers with a non lethal option has increased by 255%. The projected quote total cost to maintain the program is \$1,378,000.

x. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, JOw CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wudBet Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	110,000		0		880,000		990,000		0
Total EE	110,000		0		880,000		990,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	110,000	0.00	0	0.00	880,000	0.00	990,000	0.00	0
wudBet Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	110,000		0		880,000		990,000		0
Total EE	110,000		0		880,000		990,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	110,000	0.00	0	0.00	880,000	0.00	990,000	0.00	0

**NEW DECISION ITEM
RANKg020 OF 2B**

Department of: Public Safety
Missouri State Highway Patrol
Respirator Protection
DI# NOP.w/i .004

in Budget Unit w/0037i

in Section 4.1B,

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,000	0	220,000	275,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	220,000	275,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	55,000	0	220,000	275,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	55,000	0	220,000	275,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Patrol personnel are issued Air Purifying Respirators (APRs) as part of their standard equipment. These respirators are intended to mitigate potential injury and protect Patrol employees from hazardous breathing atmospheres. Quantitative fit testing of a respirator is required prior to issuing a respirator, annual recertification, or when issued a different make, model, or size. Quantitative fit testing confirms the respirator issued to an employee will provide them with the proper respiratory protection. Funding is requested to replace the Fit Test Instruments.

NEW DECISION ITEM

RANKg020 OF 2B

Department of Public Safety
Missouri State Highway Patrol
Resistor Protection
DI# NOP.w/i .004

i ud8et Un5 w70037i

i 5I Sect5n 4.1B,

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation does request tie to TAFP fiscal note? If not explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Patrol applied an 70/20/10 split to the APRs based on usage during training.

Highway (1644) = \$192,500
General Revenue (1101) = \$55,000
Gaming (1286) = \$27,500

, , BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOI CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

i ud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	55,000		0		220,000		275,000		275,000
Total EE	, , 000		0		220,000		27, 000		27, 000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, , 000	0.00	0	0.00	220,000	0.00	27, 000	0.00	27, 000
i ud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
659ZZZZ:Other Equipment	55,000		0		220,000		275,000		275,000
Total EE	, , 000		0		220,000		27, 000		27, 000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANKg020 OF 2B

Department o: Puf l5 Sa:etb
M5sour5State H3hy ab Patrol
Resp5atorb Protect5n
DI# NOP.w7i .004

i ud8et Un5 w70037i
i 5l Sect5n 4.1B,

i ud8et Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Grand Total	, , 000	0.00	0	0.00	220000	0.00	27, 000	0.00	27, 000

NEW DECISION ITEM
RANK 006 OF 28

Department of Public Safety
Missouri State Highway Patrol
MIAC Sustaining
DI# NOP.67: .01i

: Budget 670037:
: gl Section 01.18,

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	148,830	0	0	148,830
EE	412,650	0	0	412,650
PSD	0	0	0	0
TRF	0	0	0	0
Total	561,480	0	0	561,480
FTE	2.00	0.00	0.00	2.00
Est. Fringe	99,865	0	0	99,865

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

Fund Switch

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK 006 OF 28

**Department of Public Safety
Missouri State Highway Patrol
MIAC Sustaining
DI# NOP.67: .01i**

: Budget 670037:

: gl Section 01.18,

Due to downsizing and overall uncertainty at the federal level, the Patrol is seeking dedicated funding for the Missouri Information Analysis Center (MIAC). As a 24/7 operation, the MIAC provides a public safety partnership for local and state agencies that will collect, evaluate, analyze, and disseminate information and intelligence in a timely, effective and secure manner. MIAC also collects suspicious activity reports to be evaluated and analyzed to identify potential trends or patterns of terrorist or criminal operations within the state of Missouri. Additionally, MIAC requires sustained, recurring funding to support its suite of mission-critical software tools. All software used by MIAC operates on annual subscription models—there are no one-time purchase options available. These tools are essential for fulfilling MIAC's responsibilities which include intelligence sharing, public safety, and homeland security. The specialized software platforms utilized by the MIAC include Case Management & Secure Information Sharing, Situational Awareness, Open Source Intelligence (OSINT), Financial Analysis, Multimedia Forensics, and Unified Search Capability. This NDI request will cover the annual salary for 2 federally funded positions and secure dedicated funding for ongoing software subscription costs.

8. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, explain how the request ties to TAFP fiscal note? If not, explain how the details of the request are one-time and how those amounts are calculated.)

Intelligence Analysts: \$74,415 x 2 = \$148,830

Software costs: \$412,650

, : BREAK DOWN THE REQUEST : Y : BUDGET ACCOUNT CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

: Budget Account Class/Joy Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
V01034 - INTELLIGENCE ANALYST	148,830	2.00	0	0.00	0	0.00	148,830	2.00	0
Total PS	148,830	2.00	0	0.00	0	0.00	148,830	2.00	0
643ZZZZ:Maintenance and Repair Services	412,650		0		0		412,650		0
Total EE	412,650		0		0		412,650		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM

RANKf 006 OF 28

Department of Public Safety
Missouri State Highway Patrol
MIAC Sustaining
DI# NOP.67: .01i

: udBet Ung 670037:

: gl Section 0i .18,

	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tme DOLLARS
: udBet Account Class/Joy Class									
Grand Total	, 615i 0	2.00	0	0.00	0	0.00	, 615i 0	2.00	0
	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tme DOLLARS
: udBet Account Class/Joy Class									
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM																																																						
RANKw OF																																																						
Department of Public Safety																																																						
Missouri State Highway Patrol																																																						
Equipment Replacement																																																						
Division Section 1.14																																																						
1. AMOUNT OF REQUEST																																																						
<table><tr><td></td><td colspan="4">FY 2027 Department Request</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Department Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Department Request																																																					
	GR	Federal	Other	Total																																																		
PS	0	0	0	0																																																		
EE	0	0	0	0																																																		
PSD	0	0	0	0																																																		
TRF	0	0	0	0																																																		
Total	0	0	0	0																																																		
FTE	0.00	0.00	0.00	0.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
<table><tr><td></td><td colspan="4">FY 2027 Governor's Recommended</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>800,000</td><td>0</td><td>800,000</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>800,000</td><td>0</td><td>800,000</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Governor's Recommended					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	800,000	0	800,000	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	800,000	0	800,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Governor's Recommended																																																					
	GR	Federal	Other	Total																																																		
PS	0	0	0	0																																																		
EE	0	800,000	0	800,000																																																		
PSD	0	0	0	0																																																		
TRF	0	0	0	0																																																		
Total	0	800,000	0	800,000																																																		
FTE	0.00	0.00	0.00	0.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
Federal Funds: 1194:Federal Drug Seizure Fund																																																						
2. THIS REQUEST CAN BE CATEGORIZED AS																																																						
Equipment Replacement																																																						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																						
The Highway Patrol currently has four armored vehicles in service to cover its nine troops across the state: three 2006 Lenco Bearcats and one 2023 Lenco Bearcat. The current placement of armored vehicles in Lee's Summit, Weldon Spring, Springfield, and Jefferson City creates extended response times for certain geographical areas when an armored vehicle is needed. The addition of more vehicles would allow for strategic staging around the state for quicker deployment to high-risk incidents by local troopers, providing immediate armor for the first SWAT Quick Reaction Force (QRF) members on the scene.																																																						
i. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE is correct?																																																						

NEW DECISION ITEM

RANK OF

Department of Public Safety
Missouri State Highway Patrol
Future gearcats
DI# NOP.GV.024

Budget Unit (70037g

g 51 Section , .1i 4

appropriate? From : hat source or standard d51 f ou der5ve the requested levels oyyund5n8? Were alternat5ves such as outsourc5n8 or automat5n cons5dered? ly based on ne: le85lat5n6does request t5e to TAFP yscal note? l ynot6expla5n : hf . Deta5 : h5h port5ons oythe request are one-t5mes and ho: those amounts : ere calculated.)

Each vehicle is expected to cost about \$400,000. Currently, the timeline from order placement to delivery of these specialized vehicles is 18 months. This appropriation will allow the Patrol to acquire two new Bearcats by calendar year 2028 if an order is placed in June 2026.

The funding source for this request is out of the Federal Drug Seizure Fund, which currently has a balance of approximately \$2 million as of December 2025.

4. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

gud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
gud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		800,000		0		800,000		0
Total EE	0		, 000000		0		, 000000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	, 000000	0.00	0	0.00	, 000000	0.00	0

NEW DECISION ITEM
RANK9 OF

Department of Public Safety
Missouri State Highway Patrol
Drone Squad
DI# NOP.GV.08,

WUDETUNB 70037w
WUDETUNB x.148

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	221,808	0	0	221,808
EE	175,138	0	0	175,138
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,194	0	0	3,194
FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Upgrading drone squad capabilities to address emergent unmanned aerial systems threats.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK9 OF

Department of Public Safety
Missouri State Highway Patrol
Drone Squad
DI# NOP.GV.08,

wud(et UnB i 70037w

wB Section x.148

: ased on neb le(B l at B ngdoes request tB to TAFP Bscal note? l6notge) plaB b hf. DetaB b hBh portBns o6the request are one-tBnes and hob those amounts bere calculated.5

\$221,808 PS and 2 FTE. \$330,154 E&E, including \$274,461 one-time E&E.

8. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASSgJOW CLASSgAND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
wud(et Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07005 - SERGEANT	221,808	2.00	0	0.00	0	0.00	221,808	2.00	0
Total PS	221,808	2.00	0	0.00	0	0.00	221,808	2.00	0
658ZZZZ:Office Equipment Expenses	8,546		0		0		8,546		7,692
659ZZZZ:Other Equipment	166,592		0		0		166,592		152,122
Total EE	175,138		0		0		175,138		179,814
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	3,194,414	2.00	0	0.00	0	0.00	3,194,414	2.00	179,814

NEW DECISION ITEM																																																						
RANK9 OF																																																						
Department of Public Safety																																																						
Missouri State Highway Patrol																																																						
DDCC Criminal Investigators																																																						
DI# NOP.GV.0g0																																																						
wud(et UnB g70037w																																																						
wB Section i .148																																																						
1. AMOUNT OF REQUEST																																																						
<table><tr><td></td><td colspan="4">FY 2027 Department Request</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Department Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Department Request																																																					
	GR	Federal	Other	Total																																																		
PS	0	0	0	0																																																		
EE	0	0	0	0																																																		
PSD	0	0	0	0																																																		
TRF	0	0	0	0																																																		
Total	0	0	0	0																																																		
FTE	0.00	0.00	0.00	0.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
<table><tr><td></td><td colspan="4">FY 2027 Governor's Recommended</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>1,109,040</td><td>0</td><td>0</td><td>1,109,040</td></tr><tr><td>EE</td><td>277,600</td><td>0</td><td>0</td><td>277,600</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>1,386,640</td><td>0</td><td>0</td><td>1,386,640</td></tr><tr><td>FTE</td><td>10.00</td><td>0.00</td><td>0.00</td><td>10.00</td></tr><tr><td>Est. Fringe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Governor's Recommended					GR	Federal	Other	Total	PS	1,109,040	0	0	1,109,040	EE	277,600	0	0	277,600	PSD	0	0	0	0	TRF	0	0	0	0	Total	1,386,640	0	0	1,386,640	FTE	10.00	0.00	0.00	10.00	Est. Fringe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Governor's Recommended																																																					
	GR	Federal	Other	Total																																																		
PS	1,109,040	0	0	1,109,040																																																		
EE	277,600	0	0	277,600																																																		
PSD	0	0	0	0																																																		
TRF	0	0	0	0																																																		
Total	1,386,640	0	0	1,386,640																																																		
FTE	10.00	0.00	0.00	10.00																																																		
Est. Fringe	0	0	0	0																																																		
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																						
2. THIS REQUEST CAN BE CATEGORIZED AS																																																						
Program Expansion																																																						
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																						
Request to fully staff and equip the criminal investigator positions at all 9 troops.																																																						
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If																																																						

NEW DECISION ITEM

RANK9 OF

Department of Public Safety
Missouri State Highway Patrol
DDCC Criminal Investigators
DI# NOP.GV.0g0

wud(et Un g70037w

wB Section i .148

: ased on neb le(B lation, does request tB to TAFP Bscal note? I6not, explain b hf. DetaB b hBh portBns o6the request are one-tBnes and hob those amounts bere calculated.)

\$1,109,040 and 10 FTE, and \$958,260 E&E including \$735,737 one-time E&E costs.

8. wREAK DOWN THE REQUEST wY wUDGET ACCOUNT CLASS, 50w CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

wud(et Account Class.5o: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
wud(et Account Class.5o: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V07005 - SERGEANT	1,109,040	10.00	0	0.00	0	0.00	1,109,040	10.00	0
Total PS	1,109,040	10.00	0	0.00	0	0.00	1,109,040	10.00	0
658ZZZZ:Office Equipment Expenses	42,730		0		0		42,730		38,460
659ZZZZ:Other Equipment	234,870		0		0		234,870		164,818
Total EE	277,600		0		0		277,600		203,278
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,386,640	10.00	0	0.00	0	0.00	1,386,640	10.00	203,278

NEW DECISION ITEM

RANK(OF

Department of Public Safety
Missouri State Highway Patrol
Digital Forensic Center
DI# NOP.GV.0: 3

Budget Line : 70037B

Budget Section 6.198

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	857,592	0	0	857,592
EE	112,730	0	0	112,730
PSD	0	0	0	0
TRF	0	0	0	0
Total	, 70i322	0	0	, 70i322
FTE	10.00	0.00	0.00	10.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS(

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Target and reduce child exploitation and sex trafficking through robust forensic examination and analysis of digital evidence for LEAs.

The Missouri Digital Forensic Center (MDFC) was created in late 2019 as a result of the ever-increasing amount of digital evidence being seized pursuant to criminal activities. The MDFC is responsible for performing forensic examination and analysis of digital evidence for law enforcement throughout the state. The Center is task force centric with the original members being the Missouri State Highway Patrol, the Missouri Department of Social Services, and the Army National Guard. The MDFC has full time examiners located in Jefferson City with a satellite office in Troop A, Lee's Summit, and part time examiners located in Troops A, C, D, E, F, and G.

NEW DECISION ITEM

RANK(OF

Department of Public Safety
Missouri State Highway Patrol
Digital Forensics Center
DI# NOP.GV.0: 3

Budget Line : 70037B

Bgt Section 6.198

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on a new legislative request to TAFP, is it a fiscal note? If not, please explain. Detail of high portions of the request are one-time and how those amounts were calculated.

10 FTE and \$857,592 in PS costs plus \$574,580 E&E, including \$141,793 in one-time E&E costs.

8. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01027 - ADMIN SUPP PROF	60,792	1.00	0	0.00	0	0.00	60,792	1.00	0
V01076 - FORENSIC LAB EVIDENCE ASST	47,664	1.00	0	0.00	0	0.00	47,664	1.00	0
V01141 - SR CYBERSECURITY SPEC	646,464	7.00	0	0.00	0	0.00	646,464	7.00	0
V01151 - CLIENT SUPP MGR	102,672	1.00	0	0.00	0	0.00	102,672	1.00	0
Total PS	687,820	10.00	0	0.00	0	0.00	687,820	10.00	0
640ZZZ:Professional Services	70,000		0		0		70,000		70,000

Department of Public Safety
Missouri State Highway Patrol
Digital Forensics Center
DI# NOP.GV.0: 3

NEW DECISION ITEM
RANK(OF
Bud4et Ung : 70037B
Bgl Section 6.198

Bud4et Account Class/Joy Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
658ZZZZ:Office Equipment Expenses	42,730		0		0		42,730		38,460
Total EE	112i730		0		0		112i730		106i9: 0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, 70i322	10.00	0	0.00	0	0.00	, 70i322	10.00	106i9: 0

NEW DECISION ITEM																																																																																																								
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DI# NOP.GV.069																																																																																																								
1. AMOUNT OF REQUEST																																																																																																								
<table><tr><td></td><td colspan="4">FY 2027 Department Request</td><td></td><td colspan="4">FY 2027 Governor's Recommended</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PS</td><td>670,560</td><td>0</td><td>0</td><td>670,560</td></tr><tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td>EE</td><td>160,372</td><td>0</td><td>0</td><td>160,372</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Total</td><td>, 30ig32</td><td>0</td><td>0</td><td>, 30ig32</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>7.00</td><td>0.00</td><td>0.00</td><td>7.00</td></tr><tr><td>Est. Fr4nBe</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Est. Fr4nBe</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Department Request					FY 2027 Governor's Recommended					GR	Federal	Other	Total		GR	Federal	Other	Total	PS	0	0	0	0	PS	670,560	0	0	670,560	EE	0	0	0	0	EE	160,372	0	0	160,372	PSD	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	Total	, 30ig32	0	0	, 30ig32	FTE	0.00	0.00	0.00	0.00	FTE	7.00	0.00	0.00	7.00	Est. Fr4nBe	0	0	0	0	Est. Fr4nBe	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Department Request					FY 2027 Governor's Recommended																																																																																																		
	GR	Federal	Other	Total		GR	Federal	Other	Total																																																																																															
PS	0	0	0	0	PS	670,560	0	0	670,560																																																																																															
EE	0	0	0	0	EE	160,372	0	0	160,372																																																																																															
PSD	0	0	0	0	PSD	0	0	0	0																																																																																															
TRF	0	0	0	0	TRF	0	0	0	0																																																																																															
Total	0	0	0	0	Total	, 30ig32	0	0	, 30ig32																																																																																															
FTE	0.00	0.00	0.00	0.00	FTE	7.00	0.00	0.00	7.00																																																																																															
Est. Fr4nBe	0	0	0	0	Est. Fr4nBe	0	0	0	0																																																																																															
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																																			
2. THIS REQUEST CAN (E CATEGORIZED ASw																																																																																																								
Program Expansion																																																																																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																								
Reduce child sexual exploitation and child sex trafficking through fully staffed and resourced specialized investigators assisting local and state agencies.																																																																																																								
The Special Victims Unit (SVU) operates within the Division of Drug and Crime Control, the criminal investigative branch of the Missouri State Highway Patrol, and supports the Patrol and other law enforcement agencies in the investigation of a broad range of computer-related crimes and human trafficking investigations. The Special Victims Unit was formed in 2024 and is a combination of two former units of the Division of Drug and Crime Control, formally called the Digital Forensics Investigative Unit and the Human Trafficking Unit.																																																																																																								

NEW DECISION ITEM

RANKw OF

Department of Public Safety
Missouri State Highway Patrol
Special Vehicle Unit
DI# NOP.GV.069

(Budget Unit 670037)

(41 Section , .198

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE is appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, how do you determine the request to TAFP fiscal note? If not, explain how the data for the portions of the request are one-time and how those amounts are calculated.

\$670,560 PS for 7 FTE. \$450,620 E&E including \$306,773 one-time for equipment, training, and supplies.

8. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
(Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01027 - ADMIN SUPP PROF	60,792	1.00	0	0.00	0	0.00	60,792	1.00	0
V01141 - SR CYBERSECURITY SPEC	277,056	3.00	0	0.00	0	0.00	277,056	3.00	0
V07005 - SERGEANT	332,712	3.00	0	0.00	0	0.00	332,712	3.00	0
Total PS	670,560	7.00	0	0.00	0	0.00	670,560	7.00	0
640ZZZ:Professional Services	60,000		0		0		60,000		60,000
658ZZZ:Office Equipment Expenses	29,911		0		0		29,911		26,922

NEW DECISION ITEM

RANKw OF

Department of Public Safety
Missouri State Highway Patrol
Special Vehicle Unit
DI# NOP.GV.069

(Budget Unit 670037)

(41 Section , .198

(Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
659ZZZ:Other Equipment	70,461		0		0		70,461		49,447
Total EE	160,372		0		0		160,372		136,369
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	160,372	7.00	0	0.00	0	0.00	160,372	7.00	136,369

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Dept Of Public Safety
 Missouri State Highway Patrol
 1 ORE - Public Order Mng

6 ud3et Mng 870 256
 6 gl Secton 41 / H

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 00.000	, 00.000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	300,000	300,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 00.000	, 00.000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

211 ORE DESI RNPTNOA

MSHP Public Order expenses.

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MSHP Public Order Program

STATE OF NEW YORK

Dept Of Public Safety
 New York State Highway Patrol
 New York State Police

6 ud3et Mng 870 256
 6 gl Secton 41 / H

FINANCIAL HISTORY

	FY 202, L ctual	FY 202/ L ctual	FY 202H L ctual	FY 2028 I urrent Yr1 as of x 02H	L ctual EVpendgures (L II Funds)						
Appropriations (All Funds)	0	0	0	300,000	FY 2023						
Less Reverted (All Funds)	0	0	0	(9,000)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	291,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	37,660							
Unexpended (All Funds)	0	0	0	253,340							
Unexpended by Fund:					FY 2025						
General Revenue	0	0	0	0							
Federal	0	0	0	0							
Other	0	0	0	253,340							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Dept Of Public Safety Missouri State Highway Patrol I ORE - Public Order Mng				6 ud3et Mng 870 256 6 gl Section 41 / H			
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	6 ud3et I lass	FTE	GR	FED	OTwER	TOTLU	EVplanatgn
TLFP Lfter j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	, 00.000	, 00.000	
One-Tgmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 6 e3gnng3 I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	, 00.000	, 00.000	
Department Request Ldqmstments							

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Dept Of Public Safety
Missouri State Highway Patrol
I ORE -Public Order Mng

6 ud3et Mng 870 256
6 gl Secton 41 / H

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Aet Department Request LdQstments		0.00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	, 00.000	, 00.000	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	300,000	300,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	, 00.000	, 00.000	

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Dept Of Public Safety
 Missouri State Highway Patrol
 I ORE -Public Order Mng

6 ud3et Mng 870 256
 6 gl Secton 41 / H

Summary of the I ore by EVpenddure Types

Lccount	FY2H6 ud3et		FY2HLctual		FY28 6 ud3et		FY28 Lctual as of x 0x2H		FY27 DTRE9		FY27 Gj REI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	0	0.00	0	0.00	526	0.00	0	0.00	0	0.00
Supplies	0	0.00	0	0.00	0	0.00	2,241	0.00	0	0.00	0	0.00
Professional Development	0	0.00	0	0.00	200,000	0.00	9,348	0.00	200,000	0.00	200,000	0.00
Professional Services	0	0.00	0	0.00	0	0.00	1,004	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	100,000	0.00	23,038	0.00	100,000	0.00	100,000	0.00
Miscellaneous Expenses	0	0.00	0	0.00	0	0.00	1,503	0.00	0	0.00	0	0.00
Total EE	0	0.00	0	0.00	, 00.000	0.00	, 7.880	0.00	, 00.000	0.00	, 00.000	0.00
Grand Total	0	0.00	0	0.00	, 00.000	0.00	, 7.880	0.00	, 00.000	0.00	, 00.000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 8.150

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	5,332,959	397,226	2,516,091	8,246,276
EE	284,764	2,267,089	1,581,587	4,133,440
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,617,723	2,664,315	4,097,678	12,379,716

FTE	51.57	4.00	23.43	79.00
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Est. Fringe	4,697,804	349,916	2,216,425	7,264,145
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: 1400:Water Patrol Division Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	5,332,959	397,226	2,516,091	8,246,276
EE	225,006	2,267,089	1,581,587	4,073,682
PSD	0	0	0	0
TRF	0	0	0	0
Total	5,557,965	2,664,315	4,097,678	12,319,958

FTE	51.57	4.00	23.43	79.00
------------	--------------	-------------	--------------	--------------

Est. Fringe	4,697,804	349,916	2,216,425	7,264,145
--------------------	-----------	---------	-----------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
1194:Federal Drug Seizure Fund

Other Funds: 1400:Water Patrol Division Fund

2. CORE DESCRIPTION

This core request is for the funding of the Patrol's mission to protect and serve the public on all Missouri waterways through law enforcement and education so the citizens and visitors can safely use and enjoy the waters of the state.

3. PROGRAM LISTING (list programs included in this core funding)

Water Patrol

CORE DECISION ITEM

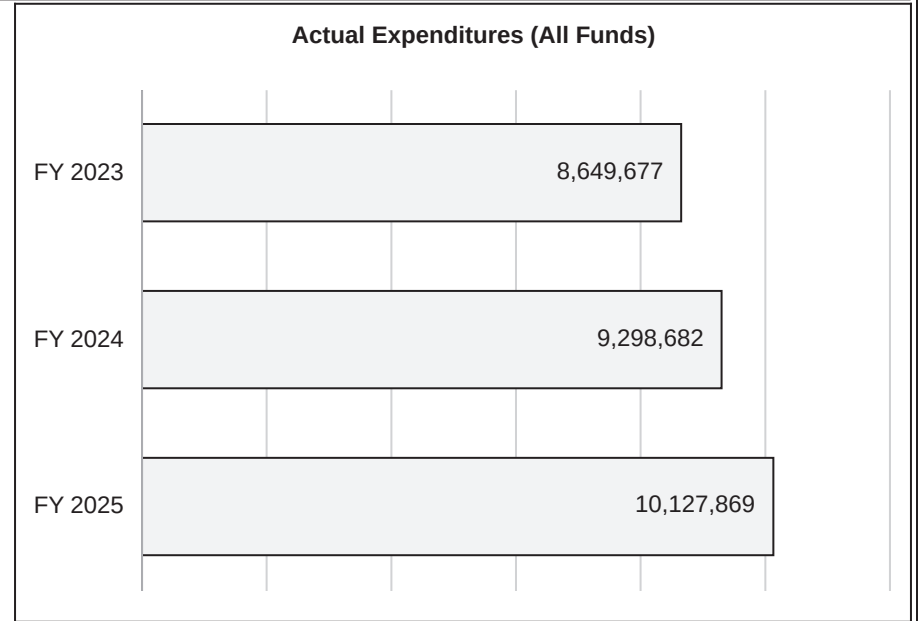
Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 8.150

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	10,427,808	13,007,672	13,636,132	12,371,874
Less Reverted (All Funds)	(128,997)	(152,903)	(157,523)	(158,473)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	10,298,811	12,854,769	13,478,609	12,213,401
Actual Expenditures (all Fund	8,649,677	9,298,682	10,127,869	4,166,825
Unexpended (All Funds)	1,649,134	3,556,087	3,350,740	8,046,576
Unexpended by Fund:				
General Revenue	347,720	507,293	369,154	2,947,206
Federal	498,534	1,874,458	1,855,786	2,367,009
Other	802,880	1,174,336	1,125,801	2,732,361



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 8.150

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	79.00	4,997,659	383,855	2,346,919	7,728,433	
	EE	0.00	284,764	2,513,089	1,845,588	4,643,441	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,282,423	2,896,944	4,192,507	12,371,874	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	(246,000)	(264,001)	(510,001)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	(246,000)	(264,001)	(510,001)	
FY 27 Beginning Core							
	PS	79.00	4,997,659	383,855	2,346,919	7,728,433	
	EE	0.00	284,764	2,267,089	1,581,587	4,133,440	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	79.00	5,282,423	2,650,944	3,928,506	11,861,873	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 8.150

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.011	11171	PS	0.00	42,298	0	0	42,298	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.016	11171	PS	0.00	52,053	0	0	52,053	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.021	11171	PS	0.00	240,949	0	0	240,949	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.030	18414	PS	0.00	0	7,086	0	7,086	Reallocate Special Pay FED
Core Reallocation	CRA.67B.031	18414	PS	0.00	0	6,285	0	6,285	Reallocate Special Pay FED
Core Reallocation	CRA.67B.037	13595	PS	0.00	0	0	169,172	169,172	Reallocate Special Pay to Core
Net Department Request Adjustments				0.00	335,300	13,371	169,172	517,843	
Department Request Core									
			PS	79.00	5,332,959	397,226	2,516,091	8,246,276	
			EE	0.00	284,764	2,267,089	1,581,587	4,133,440	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				79.00	5,617,723	2,664,315	4,097,678	12,379,716	
Governor Recommended Changes									
Core Reduction	CRD.GV.044	11175	EE	0.00	(56,953)	0	0	(56,953)	General E&E Core Reduction
Core Reduction	CRD.GV.070	11175	EE	0.00	(1,000)	0	0	(1,000)	Records Division Supplies Core Reduction
Core Reduction	CRD.GV.072	11175	EE	0.00	(1,805)	0	0	(1,805)	Agency Wide Highway Patrol Professional Development
Net Governor Recommended Changes				0.00	(59,758)	0	0	(59,758)	
Governor's Recommended Core									
			PS	79.00	5,332,959	397,226	2,516,091	8,246,276	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B
Bill Section 8.150

EE	0.00	225,006	2,267,089	1,581,587	4,073,682
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	79.00	5,557,965	2,664,315	4,097,678	12,319,958

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol**

Budget Unit 670038B

Bill Section 8.150

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	125,200	0.00	0	0.00	119,225	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	113,861	0.00	0	0.00	7,568	0.00	0	0.00	0	0.00
Benefit Eligible Wages	7,680,091	79.00	5,899,082	66.29	7,728,433	79.00	2,904,177	30.29	8,246,276	79.00	8,246,276	79.00
Planned Hourly Wages	0	0.00	20,782	0.38	0	0.00	13,268	0.24	0	0.00	0	0.00
Total PS	7,680,091	79.00	6,158,925	66.67	7,728,433	79.00	3,044,238	30.54	8,246,276	79.00	8,246,276	79.00
In State Travel	15,376	0.00	22,599	0.00	15,376	0.00	8,707	0.00	15,376	0.00	15,376	0.00
Out of State Travel	8,500	0.00	9,988	0.00	8,500	0.00	2,326	0.00	8,500	0.00	8,500	0.00
Fuel and Utilities	24,101	0.00	2,808	0.00	24,101	0.00	1,863	0.00	24,101	0.00	10,000	0.00
Supplies	1,059,927	0.00	787,360	0.00	1,084,527	0.00	523,265	0.00	1,084,527	0.00	1,080,265	0.00
Professional Development	32,027	0.00	21,635	0.00	32,027	0.00	13,136	0.00	32,027	0.00	32,027	0.00
Communications Services and Supplies	107,346	0.00	218,213	0.00	107,346	0.00	71,922	0.00	107,346	0.00	72,346	0.00
Professional Services	77,200	0.00	33,476	0.00	77,200	0.00	2,411	0.00	77,200	0.00	77,200	0.00
Housekeeping and Janitorial Services	7,001	0.00	315	0.00	7,001	0.00	0	0.00	7,001	0.00	7,001	0.00
Maintenance and Repair Services	206,061	0.00	150,672	0.00	206,061	0.00	32,639	0.00	206,061	0.00	206,061	0.00
Computer Equipment	129,215	0.00	38,538	0.00	129,215	0.00	0	0.00	129,215	0.00	129,215	0.00
Motorized Equipment	3,718,167	0.00	2,201,162	0.00	2,116,966	0.00	439,873	0.00	1,870,966	0.00	1,870,966	0.00
Office Equipment Expenses	13,139	0.00	1,400	0.00	13,139	0.00	75	0.00	13,139	0.00	9,180	0.00
Other Equipment	307,180	0.00	324,443	0.00	571,181	0.00	23,800	0.00	307,180	0.00	307,180	0.00
Property and Improvements Expenses	3,500	0.00	3,397	0.00	3,500	0.00	1,017	0.00	3,500	0.00	3,500	0.00
Building Lease Payments Operating	242,258	0.00	150,237	0.00	242,258	0.00	0	0.00	242,258	0.00	240,820	0.00
Equipment Lease Payments	2,248	0.00	601	0.00	2,248	0.00	476	0.00	2,248	0.00	1,500	0.00
Miscellaneous Expenses	2,795	0.00	2,100	0.00	2,795	0.00	1,072	0.00	2,795	0.00	2,545	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Water Patrol

Budget Unit 670038B

Bill Section 8.150

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	5,956,041	0.00	3,968,944	0.00	4,643,441	0.00	1,122,581	0.00	4,133,440	0.00	4,073,682	0.00
Refunds Expense	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	0	0.00	6	0.00	0	0.00	0	0.00
Grand Total	13,636,132	79.00	10,127,869	66.67	12,371,874	79.00	4,166,825	30.54	12,379,716	79.00	12,319,958	79.00

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Dept O(Pu) IM Sa(etb
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 ORE -FY 2BUSyP SpecMI Pab Plan

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0,00	0,00	0,00	0,00
Est, FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0,00	0,00	0,00	0,00
Est, FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

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FY 26 MSHP special pay plan

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Dept O(Pu) IM Sa(etb
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 ORE -FY 2BUSyP SpecMI Pab Plan

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	FY 202g	FY 2028	FY 2024	FY 202B	
	Nctual	Nctual	Nctual	urrent Yr, as o(.. /g0/24	Nctual EHpendMures 3NII Fundsf
Appropriations (All Funds)	0	0	0	8,844,704	FY 2023
Less Reverted (All Funds)	0	0	0	(258,808)	
Less Restricted (All Funds)*	0	0	0	0	
Less Transfers Out	0	0	0	0	
Plus Transfers In	0	0	0	0	
Budget Authority (All Funds)	0	0	0	8,585,896	FY 2024
Actual Expenditures (all Fund	0	0	0	1,346,362	
Unexpended (All Funds)	0	0	0	7,239,534	
Unexpended by Fund:					
General Revenue	0	0	0	919,167	FY 2025
Federal	0	0	0	40,006	
Other	0	0	0	6,280,361	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	6 udi et lass	FTE	GR	FED	OTyER	TOTNA	EHplanatMn
TNFP N(ter xETOES							
	PS	0.00	1,370,627	40,006	7,434,071	8,844,704	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	1,370,627	80,006	7,434,071	8,844,704	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	0	0	0	0	
FY 27 6 ei MnMi ore							
	PS	0.00	1,370,627	40,006	7,434,071	8,844,704	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	1,370,627	80,006	7,434,071	8,844,704	
Department Request Ndjustments							

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Dept O(Pu) IM Sa(etb
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ORE -FY 2BUSy P SpecMI Pab Plan

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Core Reallocation	CRA.67B.001	20334	PS	0.00	(8,098)	0	0	(8,098)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.004	20334	PS	0.00	(43,418)	0	0	(43,418)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.006	20334	PS	0.00	(71,805)	0	0	(71,805)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.010	20334	PS	0.00	(775,466)	0	0	(775,466)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.015	20334	PS	0.00	(224,478)	0	0	(224,478)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.020	20334	PS	0.00	(247,362)	0	0	(247,362)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.024	20335	PS	0.00	0	(14,171)	0	(14,171)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.025	20335	PS	0.00	0	(13,265)	0	(13,265)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.026	20335	PS	0.00	0	(12,570)	0	(12,570)	Reallocate Special Pay FED
Core Reallocation	CRA.67B.027	20337	PS	0.00	0	0	(169,172)	(169,172)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.027	20338	PS	0.00	0	0	(6,413,137)	(6,413,137)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.027	20339	PS	0.00	0	0	(8,601)	(8,601)	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.067	20336	PS	0.00	0	0	(843,161)	(843,161)	Reallocate FY 26 Special pay plan to correct sections
I et Department Request Ndjustments				0,00	3 1670127f	30100Ef	378g8107. f	35588108f	
Department Request ore									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0,00	0	0	0	0	

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Dept O(Pu) IM Sa(etb
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ORE -FY 2BUSy P SpecM Pab Plan

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Governor's Recommended ore

PS	0.00	0	0	0	0
EE	0.00	0	0	0	0
PD	0.00	0	0	0	0
TRF	0.00	0	0	0	0
Total	0,00	0	0	0	0

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Dept O(Pu) IM Sa(etb
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Nccount	FY24 6 udi et		FY24 Nctual		FY2B6 udi et		FY2BNctual as o(.. /g0/24		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	85,125	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	0	0.00	0	0.00	129	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	8,844,704	0.00	1,261,108	8.99	0	0.00	0	0.00
Total PS	0	0,00	0	0,00	5,688,708	0,00	1,346,232	5,99	0	0,00	0	0,00
Grand Total	0	0,00	0	0,00	5,688,708	0,00	1,346,232	5,99	0	0,00	0	0,00

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ORE -1GasolMe Purchase

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0,00 0,00 0,00 0,00

Est, FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0,00 0,00 0,00 0,00

Est, FrMi e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2, ORE DES RPTOI

This core request is for funding the gasoline necessary for the Patrol to enforce traffic laws and to promote safety on the highways.

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Gasoline purchase is the only program in this decision item.

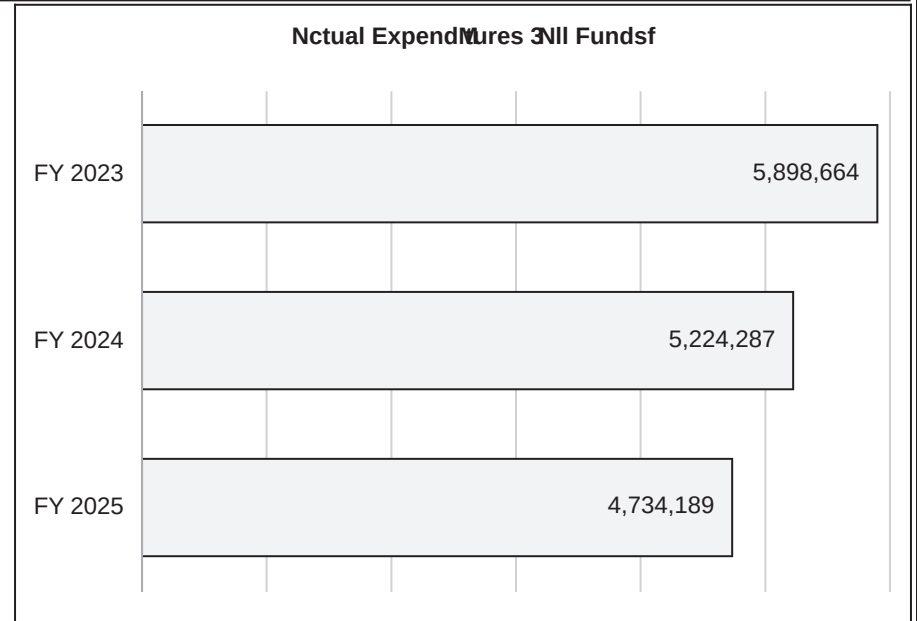
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Dept O(Pu) IM Sa(etb
UMsourMState y Mhwab Patrol
ORE -IGasolMe Purchase

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	FY 202g	FY 2024	FY 202/	FY 2026
	Nctual	Nctual	Nctual	urrent Yr, as o(.. 1g012/
Appropriations (All Funds)	8,611,532	8,790,105	8,800,993	8,839,596
Less Reverted (All Funds)	(178,573)	(263,703)	(335,663)	(265,188)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	8,432,959	8,526,402	8,465,330	8,574,408
Actual Expenditures (all Fund	5,898,664	5,224,287	4,734,189	2,568,782
Unexpended (All Funds)	2,534,295	3,302,115	3,731,141	6,005,626
Unexpended by Fund:				
General Revenue	164,909	176,696	186,766	516,153
Federal	0	0	0	0
Other	2,369,386	3,125,420	3,544,375	5,489,473



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

ORE DE SOI TEU							
Dept O(Pu) IM Sa(etb UMsourMState y Mhwab Patrol ORE -1GasolMe Purchase				Budi et LnM6700g8B BM SectMn 5,. 60			
I , ORE RE OI AUTOI DETNA							
	Budi et lass	FTE	GR	FED	OTyER	TOTNA	ExplanatMn
TNFP N(ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	783,007	0	8,056,589	8,839,596	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	75gj007	0	5j0/ 6j/ 58	5j5g8j/ 86	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	0	0	0	0	
FY 27 Bei MnMi ore	PS	0.00	0	0	0	0	
	EE	0.00	783,007	0	8,056,589	8,839,596	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	75gj007	0	5j0/ 6j/ 58	5j5g8j/ 86	
Department Request NdQstments							

ORE DE SOI TEU

Dept O(Pu) IM Sa(etb
UMsourMState y Mhwab Patrol
ORE -1GasolMe Purchase

Budi et LnM6700g8B
BM SectMn 5,. 60

			Budi et lass	FTE	GR	FED	OTyER	TOTNA	ExplanatMn
Core Reallocation	CRA.67B.060	12335	EE	0.00	(783,007)	0	0	(783,007)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	11648	EE	0.00	0	0	(1,029,089)	(1,029,089)	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14472	EE	0.00	0	0	(7,027,500)	(7,027,500)	Reallocation to New Fleet Core
I et Department Request NdQstments				0,00	375gj007f	0	35j0/ 6j/ 58f	35j5g8j/ 86f	
Department Request ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0,00	0	0	0	0	
Governor's Recommended ore			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	0,00	0	0	0	0	

ORE DE SOI TEU

Dept O(Pu) IM Sa(etb
 UMsourMState y Mhwab Patrol
 ORE -1GasolMe Purchase

Budi et LnM6700g8B
 BM SectMn 5,. 60

Summarb o(the ore) b ExpendMure Ttpes

Nccount	FY2/ Budi et		FY2/ Nctual		FY26 Budi et		FY26 Nctual as o(. . 1012/		FY27 DTRE9		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	10,888	0.00	0	0.00	49,491	0.00	0	0.00	0	0.00	0	0.00
Supplies	8,790,105	0.00	4,734,189	0.00	8,790,105	0.00	2,568,782	0.00	0	0.00	0	0.00
Total EE	5j500j88g	0,00	4j7g4j. 58	0,00	5j5g8j/ 86	0,00	2j/ 65j752	0,00	0	0,00	0	0,00
Grand Total	5j500j88g	0,00	4j7g4j. 58	0,00	5j5g8j/ 86	0,00	2j/ 65j752	0,00	0	0,00	0	0,00

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 byh/ a5 Patrol
 MORE -UFleet

Hudyet f nlt C700l 0H

Hbl Section L, NN

, LMORE Fig3 gMi3 (Sf)) 3 RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,192,806	0	26,048,788	27,241,594
PSD	0	0	0	0
TRF	0	0	0	0
Total	, ., 12. 0C	0	2C.0l .7	27.2l , .NlI

FTE	0l00	0l00	0l00	0l00
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EstLFrbye	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
 1644:State Highways and Transportation Department Fund
 1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	954,245	0	26,048,788	27,003,033
PSD	0	0	0	0
TRF	0	0	0	0
Total	1N .2l N	0	2C.0l .7	27.00A.0AA

FTE	0l00	0l00	0l00	0l00
-----	------	------	------	------

EstLFrbye	0	0	0	0
-----------	---	---	---	---

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund
 1644:State Highways and Transportation Department Fund
 1695:Highway Patrols Motor Vehicle Aircraft Watercraft Rev

2LMORE DESMRiPTiOg

This core request is for funding the purchase of vehicles, aircraft, and watercraft necessary for the State Highway Patrol and Gaming Commission, including gasoline, maintenance, and repair costs.

ALPROGR3) (iSTigG vlt programs Included In this core Bindmy6

Vehicle, aircraft, and watercraft purchasing, gasoline, maintenance and repairs.

MORE DEMS (Og iTE)

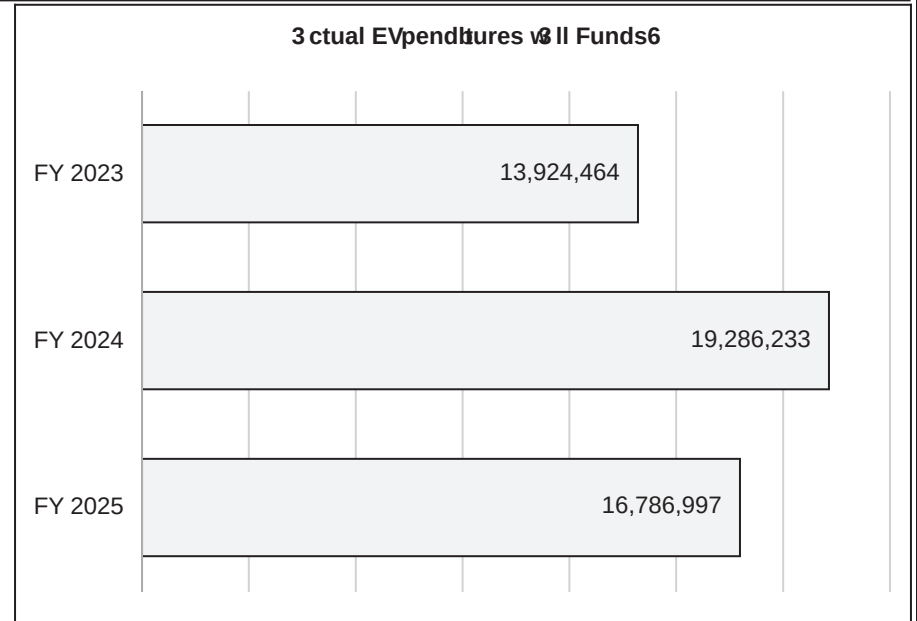
Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UFleet

Hudyt f nlt C700l OH

Hbl Section L, NN

I LLFig3 g Mi3 (4 iSTORY

	FY 202A	FY 202I	FY 202N	FY 202C
	3 ctual	3 ctual	3 ctual	Murrent YrL as oB , , x0x2N
Appropriations (All Funds)	17,063,146	19,829,397	17,304,440	17,610,522
Less Reverted (All Funds)	(220,490)	(231,395)	(222,995)	(227,800)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	16,842,656	19,598,002	17,081,445	17,382,722
Actual Expenditures (all Fund	13,924,464	19,286,233	16,786,997	8,589,797
Unexpended (All Funds)	2,918,192	311,769	294,448	8,792,925
Unexpended by Fund:				
General Revenue	45,300	18,986	46,287	619,921
Federal	0	0	0	0
Other	2,872,892	292,783	248,161	8,173,004



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UFleet

Hudyet f nlt C700l OH

Hbl Section L, NN

NLMORE REMOgMi(i3TiOg DET3i(

	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatøn
T3 FP 3 Ber j ETOES							
PS	0.00	0	0	0	0	0	
EE	0.00	721,199	0	16,889,323	17,610,522		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0l00	72, ., 11	0 , C.	1.A2A , 7.C, 0.N22			
One-Times							
PS	0.00	0	0	0	0	0	
EE	0.00	(311,400)	0	(303,726)	(615,126)		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0l00	vA, .l 00€	0	vA0A.720€	vC, N, 20€		
FY 27 Heytønby More							
PS	0.00	0	0	0	0	0	
EE	0.00	409,799	0	16,585,597	16,995,396		
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	0	0	
Total	0l00	l 01.711	0 , C.N NN17	, C.11NA1C			

Department Request 3 dQstments

MORE DEMISIOGET)									
Dept OBPu811: SaBt5) Missouri State 4 lyh/ a5 Patrol MORE -UFleet			Hudyet f nlt C700I 0H Hbl Section L, NN						
			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
Core Reallocation	CRA.67B.060	12336	EE	0.00	783,007	0	0	783,007	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14370	EE	0.00	0	0	8,281,797	8,281,797	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.060	14371	EE	0.00	0	0	1,123,578	1,123,578	Reallocation to New Fleet Core
Core Reallocation	CRA.67B.078	14371	EE	0.00	0	0	57,816	57,816	Reallocate sports wagering E&E from Gaming to HWP
get Department Request 3 dQstments				0100	7 A.007	0	1.1 CA, 1,	0.21 C, 1	
Department Request More									
			PS	0.00	0	0	0	0	
			EE	0.00	1,192,806	0	26,048,788	27,241,594	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0100	, ., 12. 0C	0	2C.01 .7	27.21 , .NLI	
Governor Recommended Mhanyes									
Core Reduction	CRD.GV.076	12336	EE	0.00	(156,601)	0	0	(156,601)	Fleet GR Fuel Core Reduction
Core Reduction	CRD.GV.079	12336	EE	0.00	(81,960)	0	0	(81,960)	Vehicle Replacement Core Reduction
get Governor Recommended Mhanyes				0100	v2A .NC, €	0	0	v2A .NC, €	
Governor's Recommended More									
			PS	0.00	0	0	0	0	
			EE	0.00	954,245	0	26,048,788	27,003,033	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
MORE -UFleet

Hudyet f nt C700l 0H
Hbl Section L, NN

Total	0l00	1N .2l N	0 2C.0l .7	27.00A0AA
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MORE DEMISIOg ITE)

Dept OBPu8115 SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -UFleet

Hudyet f nt C700I 0H

Hbl Section L, NN

Summar5 oBthe More 85 EVpendlture T5pes

3 ccount	FY2NHudyet		FY2N3 ctual		FY2CHudyet		FY2C3 ctual as oB, xA0x2N		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	0	0.00	0	0.00	0	0.00	0	0.00	8,856,093	0.00	8,699,492	0.00
Supplies	0	0.00	329,842	0.00	0	0.00	5,595	0.00	0	0.00	0	0.00
Professional Development	0	0.00	523	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	0	0.00	2,826	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Maintenance and Repair Services	18,243	0.00	90,446	0.00	18,243	0.00	280	0.00	1,367,029	0.00	1,367,029	0.00
Computer Equipment	0	0.00	1,165	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	17,286,197	0.00	16,061,751	0.00	17,592,279	0.00	8,583,922	0.00	17,018,472	0.00	16,936,512	0.00
Other Equipment	0	0.00	278,182	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	22,263	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	, 7.A0I .I I I 0	0I00	, C7 C.117	0I00	, 7.C, 0.N22	0I00	.N 1.717	0I00	27.2I , .N1I	0I00	27.00A.0AA	0I00
Grand Total	, 7.A0I .I I I 0	0I00	, C7 C.117	0I00	, 7.C, 0.N22	0I00	.N 1.717	0I00	27.2I , .N1I	0I00	27.00A.0AA	0I00

NEW DECISION ITEM
RANK(023 OF 2,

Department of Public Safety
Missouri State Highway Patrol
Armored Vehicle Purchase
DI# NOP.57: .00i

: Budget 5700, 0:
: gl Section 8.1i i

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	147,140	0	220,710	367,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 761, 0	0	220,710	357,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fu

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	147,140	0	220,710	367,850
PSD	0	0	0	0
TRF	0	0	0	0
Total	1, 761, 0	0	220,710	357,850
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1644:State Highways and Transportation Department Fund
1695:Highway Patrols Motor Vehicle Aircraft Watercraft Revolving Fu

2. THIS REQUEST CAN : E CATEGORIZED AS(

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Patrol has four (4) armored vehicles assigned to Mobile Field Force teams and S.W.A.T. at Troops A, C, D, and F. A new vehicle for Troop C was purchased in 2024 and the other three vehicles were purchased in 2006. The age of the armored vehicles purchased in 2006 has negatively impacted their reliability. This is a reappropriation from FY26. The difference in the amount listed and the FY26 NDI amount is \$64,124, which reflects the current cost of an armored vehicle.

, . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. fHob dgl you determine that the requested number of FTE here

NEW DECISION ITEM

RANK(023 OF 2,

Department of Public Safety
Missouri State Highway Patrol
Armored Vehicle Purchase
DI# NOP.57: .00i

: Budget 5700, 0:

: gl Section 8.1i i

appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on Nebraska legislation does request tie to TAFP fiscal note? If not explain why. Detail high portions of the request are one-times and how those amounts were calculated.)

The contract quote cost of a new armored vehicle is \$367,850.

General Revenue = \$147,140

Highway = \$147,140

Revolving Fund = \$73,570

i . : REAK DOWN THE REQUEST : Y : UDGET ACCOUNT CLASS6JO: CLASS6AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

: Budget Account Class/JowClass	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZ:Motorized Equipment	147,140		0		220,710		367,850		367,850
Total EE	1,761,0		0		220,710		357,850		357,850
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,761,0	0.00	0	0.00	220,710	0.00	357,850	0.00	357,850
: Budget Account Class/JowClass	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZ:Motorized Equipment	147,140		0		220,710		367,850		367,850
Total EE	1,761,0		0		220,710		357,850		357,850
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,761,0	0.00	0	0.00	220,710	0.00	357,850	0.00	357,850

**NEW DECISION ITEM
RANK#021 OF 21**

Department of Public Safety
Missouri State Highway Patrol
Fleet Core Increase
DI# NOP.47g.00i

budget Unit 4700i 0g

g 5l Section (.166

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,750,350	2,750,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,760,360	2,760,360

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	2,750,350	2,750,350
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	2,760,360	2,760,360

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Based on historical purchasing data of new Patrol vehicles, there has been an approximate 50% increase in vehicle prices from 2018 to 2025. Since the last core increase in this appropriation in 2017, the Patrol has been able to absorb some of these inflationary price increases due to lower staffing levels. Historically, the Patrol purchases, on average, approximately 400 vehicles per year. If staffing levels were at historical norms, the price increases could not be covered without additional funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE is appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? Why?

**NEW DECISION ITEM
RANK#021 OF 21**

Department of Public Safety
Missouri State Highway Patrol
Fleet Core Increase
DI# NOP.47g.00i

budget Unit 4700i 0g

g 5I Section (.166

based on ne: le85lat5n, does request t5e to TAFP yscal note? l ynot, expla5n : hf. Deta5 : h5h port5ns oythe request are one-t5mes and ho: those amounts : ere calculated.)

The Patrol anticipates replacing approximately 325 vehicles in FY27. The Dodge Charger is no longer available for purchase requiring the Patrol to purchase SUVs, which has an average increased cost of \$8,890 from the 2023 Police Pursuit Dodge Charger as compared to 2026 vehicles.
325 x \$8,890 = \$2,889,250

6. g REAK DOWN THE REQUEST g Y gUDGET ACCOUNT CLASS, JOg CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

gud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		2,750,350		2,750,350		0
Total EE	0		0		2,760,360		2,760,360		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,760,360	0.00	2,760,360	0.00	0
gud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		2,750,350		2,750,350		0
Total EE	0		0		2,760,360		2,760,360		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	2,760,360	0.00	2,760,360	0.00	0

MORE DEMSiOg iTE)

Dept OBPu8llc SaBt5
) lssourbState 4 lyh/ a5 Patrol
MORE -Ulrime (a8s

Hudyet f nlt A7001I H

Hbl Section Cl A0

I LLMORE Fig3 gMi3 (Sf)) 3 RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	4,182,164	297,770	6,072,456	10,552,390	PS	4,182,164	297,770	6,072,456	10,552,390
EE	1,291,554	900,071	3,406,829	5,598,454	EE	1,290,836	900,071	3,406,829	5,597,736
PSD	100	0	0	100	PSD	100	0	0	100
TRF	0	0	0	0	TRF	0	0	0	0
Total	, .17 .Cl C	I .I N7.C1I	N17N2C,	I AI , 0.N11	Total	, .17 .I 00	I .I N7.C1I	N17N2C,	I AI , 0.22A
FTE	, 2100	2100	7, 100	I 2N00	FTE	, 2100	2100	7, 100	I 2N00
EstLFrbye	3,684,068	262,306	5,349,226	9,295,600	EstLFrbye	3,684,068	262,306	5,349,226	9,295,600
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds:	1152:Department of Public Safety Federal				Federal Funds:	1152:Department of Public Safety Federal			
Other Funds:	1591:State Forensic Laboratory Fund				Other Funds:	1591:State Forensic Laboratory Fund			
	1644:State Highways and Transportation Department Fund					1644:State Highways and Transportation Department Fund			
	1671:Criminal Record System Fund					1671:Criminal Record System Fund			
	1772:DNA Profiling Analysis Fund					1772:DNA Profiling Analysis Fund			

2LMORE DESMRiPTiOg

This core request is for funding for the Patrol's criminal laboratories. These labs process evidence to assist law enforcement in the apprehension and conviction of criminal offenders, involving cases submitted by a variety of governmental agencies. Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

LLPROGR3) (iSTigG vltst programs Included In this core Bindby6

Services provided include chemical analysis (drug identification), DNA analysis, trace evidence comparisons (latent fingerprints), firearm identification, document examination, and shoeprint comparison.

MORE DEMS (Og iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Ulrime (a8s

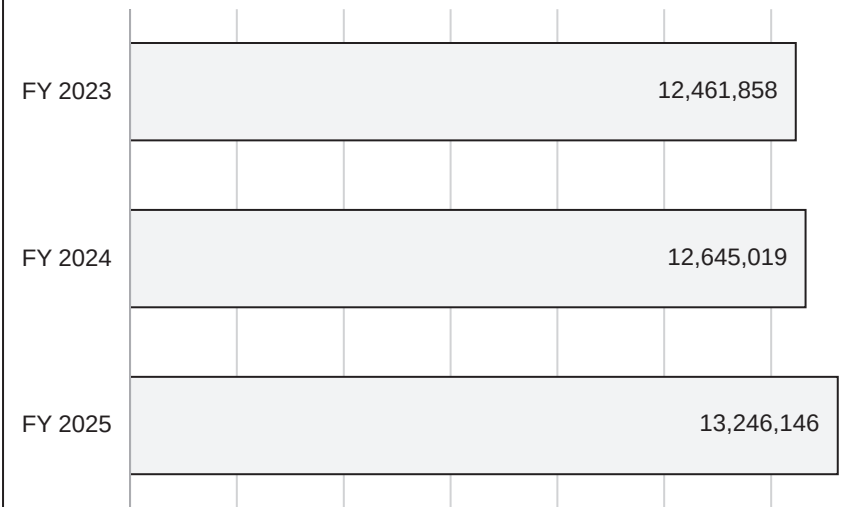
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11UFig3 g Mi3 (4 iSTORY

	FY 202	FY 2021	FY 202,	FY 202A
	3 ctual	3 ctual	3 ctual	Murrent YrL as oB II x 0x2,
Appropriations (All Funds)	13,898,806	14,195,300	15,078,748	16,150,944
Less Reverted (All Funds)	(301,915)	(320,045)	(345,791)	(377,178)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,596,891	13,875,255	14,732,957	15,773,766
Actual Expenditures (all Fund	12,461,858	12,645,019	13,246,146	5,471,795
Unexpended (All Funds)	1,135,033	1,230,236	1,486,811	10,301,971
Unexpended by Fund:				
General Revenue	63,285	176,352	214,146	3,144,200
Federal	311,821	230,032	362,953	1,080,768
Other	759,927	823,853	909,713	6,077,003

3 ctual EVpenditures v8 II Funds6



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Dept OBPu8llc SaBt5
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Hbl Section Cl A0

, LMORE REMOgMi(i3TiOg DET3i(

	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatøn
T3 FP 3 Ber j ETOES							
PS	129.00	4,182,164	297,770	6,072,456	10,552,390		
EE	0.00	1,291,554	900,071	3,406,829	5,598,454		
PD	0.00	100	0	0	100		
TRF	0.00	0	0	0	0		
Total	129.00	4,182,164	297,770	6,072,456	10,552,390		
One-Times							
PS	0.00	0	0	0	0		
EE	0.00	0	0	0	0		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0.00	0	0	0	0		
FY 27 Heytønny More							
PS	129.00	4,182,164	297,770	6,072,456	10,552,390		
EE	0.00	1,291,554	900,071	3,406,829	5,598,454		
PD	0.00	100	0	0	100		
TRF	0.00	0	0	0	0		
Total	129.00	4,182,164	297,770	6,072,456	10,552,390		

Department Request 3 dQstments

MORE DEMISIOg ITE)

Dept OBPu8llc SaBt5
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MORE -Ulrone (a8s

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		Hudyet Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatlon
get Department Request 3 dQstments			0100	0	0	0	0	
Department Request More								
	PS	129.00	4,182,164	297,770	6,072,456	10,552,390		
	EE	0.00	1,291,554	900,071	3,406,829	5,598,454		
	PD	0.00	100	0	0	100		
	TRF	0.00	0	0	0	0		
Total		129.00	4,182,164	900,071	6,072,456	10,552,390		
Governor Recommended Mhanyes								
Core Reduction	CRD.GV.072 14343	EE	0.00	(718)	0	0	(718)	Agency Wide Highway Patrol Professional Development
get Governor Recommended Mhanyes			0100	(718)	0	0	(718)	
Governor's Recommended More								
	PS	129.00	4,182,164	297,770	6,072,456	10,552,390		
	EE	0.00	1,290,836	900,071	3,406,829	5,597,736		
	PD	0.00	100	0	0	100		
	TRF	0.00	0	0	0	0		
Total		129.00	4,182,164	900,071	6,072,456	10,552,390		

MORE DEMISIOg ITE)												
Dept OBPu8llc SaBt5) ssourbState 4 lyh/ a5 Patrol MORE -Ulrhne (a8s							Hudyet f nlt A7001I H HBI Section CII A0					
Summar5 oBthe More 85 EVpendlture T5pes												
3 ccount	FY2, Hudyet		FY2, 3 ctual		FY2AHudyet		FY2A3 ctual as oBI l x 02,		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	65,307	0.00	0	0.00	11,934	0.00	0	0.00	0	0.00
Benefit Eligible Wages	10,140,751	129.00	9,148,902	124.18	10,552,390	129.00	4,004,731	51.39	10,552,390	129.00	10,552,390	129.00
Planned Hourly Wages	0	0.00	63,025	1.06	0	0.00	36,859	0.58	0	0.00	0	0.00
Total PS	10,140,751	129.00	9,277,232	125.14	10,552,390	129.00	1,004,731	11.77	10,552,390	129.00	10,552,390	129.00
In State Travel	4,217	0.00	46,043	0.00	4,274	0.00	11,637	0.00	4,274	0.00	4,274	0.00
Out of State Travel	1,062	0.00	24,428	0.00	1,062	0.00	37,356	0.00	1,062	0.00	1,062	0.00
Fuel and Utilities	140	0.00	0	0.00	140	0.00	0	0.00	140	0.00	140	0.00
Supplies	2,670,648	0.00	2,250,071	0.00	3,331,148	0.00	983,889	0.00	3,331,148	0.00	3,331,148	0.00
Professional Development	31,680	0.00	113,672	0.00	31,680	0.00	71,125	0.00	31,680	0.00	30,962	0.00
Communications Services and Supplies	8,018	0.00	4,541	0.00	8,018	0.00	1,774	0.00	8,018	0.00	8,018	0.00
Professional Services	73,029	0.00	71,713	0.00	73,029	0.00	8,410	0.00	73,029	0.00	73,029	0.00
Housekeeping and Janitorial Services	75	0.00	28,320	0.00	75	0.00	13,341	0.00	75	0.00	75	0.00
Maintenance and Repair Services	150,331	0.00	930,390	0.00	150,331	0.00	75,028	0.00	150,331	0.00	150,331	0.00
Computer Equipment	107,783	0.00	396,785	0.00	107,783	0.00	194,040	0.00	107,783	0.00	107,783	0.00
Motorized Equipment	20,898	0.00	0	0.00	20,898	0.00	0	0.00	20,898	0.00	20,898	0.00
Office Equipment Expenses	10,672	0.00	18,043	0.00	10,672	0.00	759	0.00	10,672	0.00	10,672	0.00
Other Equipment	1,848,753	0.00	69,499	0.00	1,848,753	0.00	13,955	0.00	1,848,753	0.00	1,848,753	0.00
Property and Improvements Expenses	75	0.00	0	0.00	75	0.00	0	0.00	75	0.00	75	0.00
Building Lease Payments Operating	125	0.00	250	0.00	125	0.00	0	0.00	125	0.00	125	0.00
Equipment Lease Payments	4,991	0.00	14,519	0.00	4,991	0.00	6,592	0.00	4,991	0.00	4,991	0.00
Miscellaneous Expenses	4,050	0.00	636	0.00	4,050	0.00	364	0.00	4,050	0.00	4,050	0.00
Rebillable Expenses	1,350	0.00	0	0.00	1,350	0.00	0	0.00	1,350	0.00	1,350	0.00

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3ccount	FY2, Hudyet		FY2, 3ctual		FY2AHudyet		FY2A3ctual as oBI I x 0x2,		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	1.N 7.CN7	0100	.NAC.N I	0100	, ., NC.1, 1	0100	I .1I C.27I	0100	, ., NC.1, 1	0100	, ., N7.7 A	0100
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	I 00	0100	0	0100	I 00	0100	0	0100	I 00	0100	I 00	0100
Grand Total	I , .07C.71C	I 2N00	I .21AI 1A	I 2, I21	I AI , 0.N11	I 2N00	, .17I .7N,	, I IN7	I AI , 0.N11	I 2N00	I AI , 0.22A	I 2N00

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FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	0	0	0
FTE	0,00	0,00	0,00	0,00	FTE	0,00	0,00	0,00	0,00
Est, FrMi e	0	0	0	0	Est, FrMi e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2, ORE DES RPTOI

Funding was added as onetime FY 25 and added as onetime in FY 26, to facilitate the testing of unidentified human remains.

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DNA testing of unidentified human remains.

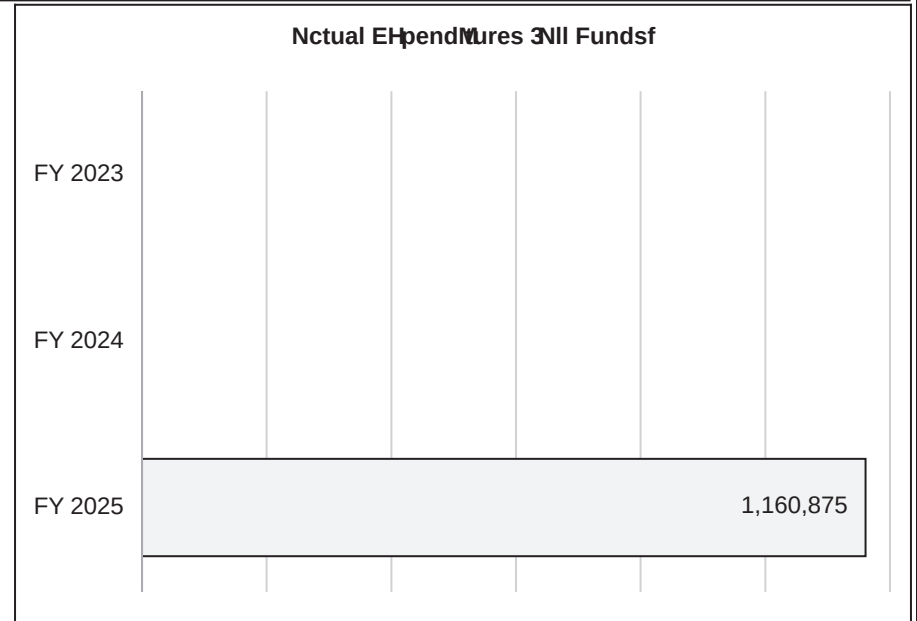
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 BM SectMn 8,. 70

5,1FC NI OIA y STORY

	FY 202g	FY 2025	FY 2024	FY 2026
	Nctual	Nctual	Nctual	urrent Yr, as o(.. /g0/24
Appropriations (All Funds)	0	0	1,500,000	1,337,018
Less Reverted (All Funds)	0	0	(45,000)	(40,111)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	1,455,000	1,296,907
Actual Expenditures (all Fund	0	0	1,160,875	186,974
Unexpended (All Funds)	0	0	294,125	1,109,933
Unexpended by Fund:				
General Revenue	0	0	294,125	1,109,933
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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4, ORE RE OI AUTOI DETNA							
TNFP N(ter xETOES	Budi et lass	FTE	GR	FED	OTyER	TOTNA	ElplanatMn
	PS	0.00	0	0	0	0	
	EE	0.00	1,337,018	0	0	1,337,018	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	1,337,018	0	0	1,337,018	
One-TMes	PS	0.00	0	0	0	0	
	EE	0.00	(1,337,018)	0	0	(1,337,018)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	3 1,337,018 f	0	0	3 1,337,018 f	
	FY 27 Bei MnMi ore	PS	0.00	0	0	0	0
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0,00	0	0	0	0	
Department Request Ndjustments							

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	Budi et lass	FTE	GR	FED	OTyER	TOTNA	EHplanatMn
I et Department Request Ndjuments		0,00	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	0	0	0	0	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0,00	0	0	0	0	

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Dept O(Pu) IM Sa(etb
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Nccount	FY24 Budi et		FY24 Nctual		FY26 Budi et		FY26 Nctual as o(.. /g0/24		FY27 DTREQ		FY27 GxRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	1,500,000	0.00	1,160,875	0.00	1,337,018	0.00	186,974	0.00	0	0.00	0	0.00
Total EE	. 400000	0,00	. V 60874	0,00	. 4970. 8	0,00	. 86075	0,00	0	0,00	0	0,00
Grand Total	. 400000	0,00	. V 60874	0,00	. 4970. 8	0,00	. 86075	0,00	0	0,00	0	0,00

**NEW DECISION ITEM
RANKb01, OF 2,**

Department of Pu: l(c Safet6
M(ssour(State H(wh9 a6 Patrol
Cr(me La: orator6 Relocat(on
DI# NOP.87y .007

y udwet Un(t 8700, 1y

y (ll Sect(on B.180

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	449,150	0	550,850	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	, , i g 140	0	440g340	1g000g000
FTE	0.00	0.00	0.00	0.00
Est. Fr(nwe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	449,150	0	550,850	1,000,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	, , i g 140	0	440g340	1g000g000
FTE	0.00	0.00	0.00	0.00
Est. Fr(nwe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN y E CATEGORIZED ASb

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The current General Headquarters laboratory will relocate into a new 130,000 square feet. laboratory in October 2026. The relocation of highly complex and sensitive laboratory equipment to the new laboratory will require coordination with numerous vendors. The vendors must specialize in the crating, transporting, and installation of this equipment in order to ensure the instruments are not damaged and remain in full working condition. In addition, the new laboratory will allow for new forensic science opportunities and expanded services that cannot be performed in the current, outdated facility.

The Crime Lab is requesting necessary funds to pay for the relocation of scientific equipment, chemicals and supplies to the new laboratory along with funds to purchase new equipment in order to expand services at the new location.

NEW DECISION ITEM

RANKb01, OF 2,

**Department of Pu: l(c Safet6
M(ssour(State H(wh9 a6 Patrol
Cr(me La: orator6 Relocat(on
DI# NOP.87y .007**

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y (ll Sect(on B.180

, . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. xHo9 d(d 6ou determ(ne that the requested num: er of FTE 9 ere appropri(ate? From 9 hat source or standard d(d 6ou der(ve the requested levels of fund(nw? Were alternat(ves such as outsourc(nw or automat(on cons(dered? If : ased on ne9 lew(slat(ongdoes request t(e to TAFP f(scal note? If notge) pla(n 9 h6. Deta(l 9 h(ch port(ons of the request are one-t(mes and ho9 those amounts 9 ere calculated.5

The functions of the Crime Laboratory of the Patrol are split between Highway and General Revenue equally. Therefore, the cost of the move to the new facility is split 50/50 between Highway and General Revenue.

Moving Costs: \$568,900
Highway = \$284,450
General Revenue = \$284,450

New Equipment: \$431,100
Highway = \$266,400
General Revenue = \$164,700

Balance (Top Loader) - \$1,700
Microscope with camera and computer - \$3,000
Crime -Lite - \$60,000
HSGC - \$100,000
Remote Firing Device - \$8,000
Comparison microscopes - \$90,000
3D Printer - \$5,000
VCM - \$160,000
DSLR Camera - \$1,200
Magnaflux - \$2,200

4. y REAK DOWN THE REQUEST y Y y UDGET ACCOUNT CLASSgJOy CLASSgAND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

y udwet Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T(me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKb01, OF 2,

Department of Pu: l(c Safet6
M(ssour(State H(wh9 a6 Patrol
Cr(me La: orator6 Relocat(on
DI# NOP.87y .007

y udwet Un(t 8700, 1y

y (ll Sect(on B.180

y udwet Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T(me DOLLARS
640ZZZZ:Professional Services	284,450		0		284,450		568,900		568,900
659ZZZZ:Other Equipment	164,700		0		266,400		431,100		431,100
Total EE	, , i g140		0		440g340		1g000g000		1g000g000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, , i g140	0.00	0	0.00	440g340	0.00	1g000g000	0.00	1g000g000
y udwet Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T(me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
640ZZZZ:Professional Services	284,450		0		284,450		568,900		568,900
659ZZZZ:Other Equipment	164,700		0		266,400		431,100		431,100
Total EE	, , i g140		0		440g340		1g000g000		1g000g000
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	, , i g140	0.00	0	0.00	440g340	0.00	1g000g000	0.00	1g000g000

NEW DECISION ITEM

RANK: OF

Budget Unit 670041B

Department of Public Safety
Missouri State Highway Patrol
Crime Lab Workload
DI# NOP.GV.018

Bill Section 8.160

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	262,311	0	349,748	612,059
EE	99,000	0	132,000	231,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	361,311	0	481,748	843,059
FTE	3.00	0.00	4.00	7.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Workload assessments conducted in CY 2024 and 2025 revealed the Patrol's Toxicology, Latent Prints, DNA, and Firearms/Toolmarks units are operating below nationally published benchmarks for median case output per FTE. Notably, in DNA Screening the Patrol's median turnaround time is four times higher than the national average. This request will add 7 FTE to help address workload demands and improve the turnaround times on cases submitted for analysis.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 670041B

**Department of Public Safety
Missouri State Highway Patrol
Crime Lab Workload
DI# NOP.GV.018**

Bill Section 8.160

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$612,058 PS and \$231,000 E&E. Split between GR and Highway Fund.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
V01080 - SENIOR FORENSIC SCIENTIST	262,311	3.00	0	0.00	349,748	4.00	612,059	7.00	0
Total PS	262,311	3.00	0	0.00	349,748	4.00	612,059	7.00	0
619ZZZZ:Supplies	99,000		0		132,000		231,000		0
Total EE	99,000		0		132,000		231,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	361,311	3.00	0	0.00	481,748	4.00	843,059	7.00	0

MORE DEMSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -l3 cadem5

Hudyet f nlt N700 2H

Hbl Section ALCN

CLMORE Fig3 gMi3 (Sf)) 3 RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	235,414	0	2,398,519	2,633,933
EE	0	59,687	718,646	778,333
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	2, . 1 C	. l 1NA7	, 1271CN	, 1 222NN

FTE	2100	0100	, . 100	, 7100
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EstLFrbye	207,376	0	2,112,855	2,320,232
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: 1286:Gaming Commission Fund
 1644:State Highways and Transportation Department Fund
 1674:Highway Patrol Academy Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	235,414	0	2,398,519	2,633,933
EE	0	59,687	718,646	778,333
PSD	0	0	10,000	10,000
TRF	0	0	0	0
Total	2, . 1 C	. l 1NA7	, 1271CN	, 1 222NN

FTE	2100	0100	, . 100	, 7100
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EstLFrbye	207,376	0	2,112,855	2,320,232
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: 1286:Gaming Commission Fund
 1644:State Highways and Transportation Department Fund
 1674:Highway Patrol Academy Fund

2LMORE DESMRiPTiOg

This core request is for funding for the Patrol's training academy. Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc.), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc., are able to develop better supervision and management skills).

, lLPROGR3) (iSTigG vltst programs Included In this core Bindlmy6

Training is provided at four levels: basic (officers are taught modern police methods, skills, and procedures to meet the statutory requirements for certification), specialized (officers become experts in areas such as firearms, radar, blood alcohol testing, etc), in-service/proficiency (officers are kept current in areas of criminal justice responsibilities and duties), and administrative (first-line supervisors, police chiefs, sheriffs, etc, are able to develop better supervision and management skills).

MORE DEMSIOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -l3 cadem5

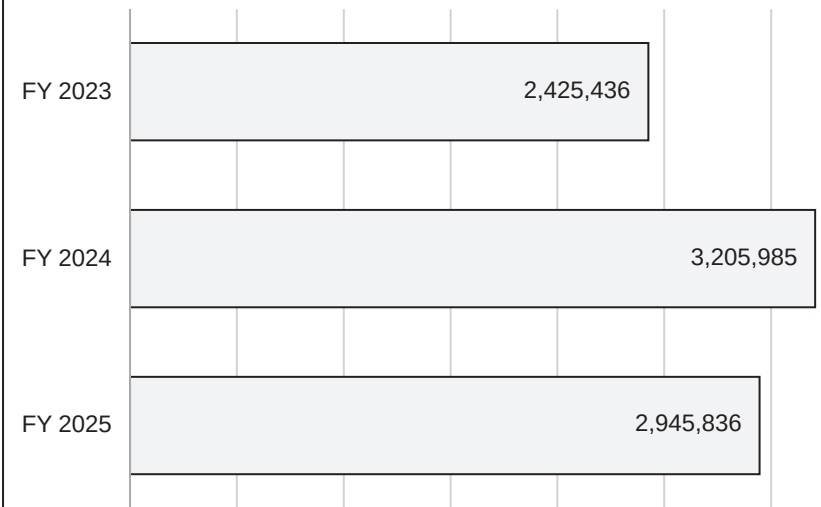
Hudyet f nlt N700 2H

Hbl Section ALCN

LLFig3 g Mi3 (4 iSTORY

	FY 202, 3 ctual	FY 202 3 ctual	FY 202. 3 ctual	FY 202N Murrent YrL as oB CC, 0x2.
Appropriations (All Funds)	3,320,418	3,598,255	3,304,046	3,323,845
Less Reverted (All Funds)	(76,504)	(84,502)	(74,312)	(75,881)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,243,914	3,513,753	3,229,734	3,247,964
Actual Expenditures (all Fund	2,425,436	3,205,985	2,945,836	1,261,792
Unexpended (All Funds)	818,478	307,768	283,898	1,986,172
Unexpended by Fund:				
General Revenue	71,211	76,092	90,271	170,649
Federal	33,943	25,091	34,960	51,245
Other	713,324	206,585	158,667	1,764,279

3 ctual EVpenditures v8 ll Funds6



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)							
Dept OBPu8llc SaBt5 Missouri State 4 lyh/ a5 Patrol MORE -U cadem5				Hudyet f nlt N700 2H Hbl Section ALCL			
. LMORE REMOgMi i3TiOg DET3 i(							
	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatlon
T3 FP 3 Ber j ETOES	PS	37.00	220,386	0	2,315,126	2,535,512	
	EE	0.00	0	59,687	718,646	778,333	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	, 7100	2201, AN	. I 1NA7	, 10 , 1772	, 1 2, 1A .	
One-Tlmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	0	0	
FY 27 Heyltnlby More	PS	37.00	220,386	0	2,315,126	2,535,512	
	EE	0.00	0	59,687	718,646	778,333	
	PD	0.00	0	0	10,000	10,000	
	TRF	0.00	0	0	0	0	
	Total	, 7100	2201, AN	. I 1NA7	, 10 , 1772	, 1 2, 1A .	
Department Request 3 dQstments							

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Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
MORE -U cadem5

Hudyet f nt N700 2H
HBI Section ALCL

			Hudyet Mass	FTE	GR	FED	OT4ER	TOT3 (	EVplanatøn
Core Reallocation	CRA.67B.009	12338	PS	0.00	7,978	0	0	7,978	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.014	12338	PS	0.00	7,050	0	0	7,050	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.036	11143	PS	0.00	0	0	83,393	83,393	Reallocate Special Pay to Core
get Department Request 3 dQstments				0000	C. 102A	0	A, 1 I,	I A1 2C	
Department Request More			PS	37.00	235,414	0	2,398,519	2,633,933	
			EE	0.00	0	59,687	718,646	778,333	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
			Total	, 7100	2, . 1 C	. I 1A7	, 1271CN	, 1 2212NN	
Governor's Recommended More			PS	37.00	235,414	0	2,398,519	2,633,933	
			EE	0.00	0	59,687	718,646	778,333	
			PD	0.00	0	0	10,000	10,000	
			TRF	0.00	0	0	0	0	
			Total	, 7100	2, . 1 C	. I 1A7	, 1271CN	, 1 2212NN	

MORE DEMS (ITE)												
Dept OBPu811: SaBt5) Missouri State 4 lyh/ a5 Patrol MORE -U cadem5							Hudyet f nlt N700 2H HBI Section AION					
Summar5 oBthe More 85 EVpenditure T5pes												
3 ccount	FY2. Hudyet		FY2. 3 ctual		FY2NHudyet		FY2N3 ctual as oBCC, 0x 0x.		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	16,200	0.00	0	0.00	16,600	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	14,488	0.00	0	0.00	2,295	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,478,681	37.00	2,201,623	34.27	2,535,512	37.00	980,761	14.71	2,633,933	37.00	2,633,933	37.00
Planned Hourly Wages	0	0.00	73,425	1.53	0	0.00	22,816	0.42	0	0.00	0	0.00
Total PS	21 7A1AC	, 7100	21 0. 17, N	, . 1A0	21 , . 1 C2	, 7100	CD221 72	C. 1C2	21 , 1 , ,	, 7100	21 , 1 , ,	, 7100
In State Travel	2,923	0.00	7,351	0.00	2,936	0.00	3,658	0.00	2,936	0.00	2,936	0.00
Out of State Travel	4,336	0.00	20,688	0.00	4,336	0.00	10,875	0.00	4,336	0.00	4,336	0.00
Fuel and Utilities	43,250	0.00	0	0.00	43,250	0.00	0	0.00	43,250	0.00	43,250	0.00
Supplies	546,451	0.00	361,303	0.00	509,406	0.00	110,390	0.00	509,406	0.00	509,406	0.00
Professional Development	21,809	0.00	40,747	0.00	21,809	0.00	24,795	0.00	21,809	0.00	21,809	0.00
Communications Services and Supplies	6,975	0.00	2,425	0.00	6,975	0.00	1,097	0.00	6,975	0.00	6,975	0.00
Professional Services	85,719	0.00	88,441	0.00	85,719	0.00	48,458	0.00	85,719	0.00	85,719	0.00
Housekeeping and Janitorial Services	4,867	0.00	2,408	0.00	4,867	0.00	0	0.00	4,867	0.00	4,867	0.00
Maintenance and Repair Services	8,642	0.00	49,092	0.00	8,642	0.00	1,209	0.00	8,642	0.00	8,642	0.00
Computer Equipment	12,988	0.00	19,534	0.00	12,988	0.00	5,241	0.00	12,988	0.00	12,988	0.00
Motorized Equipment	0	0.00	460	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	8,066	0.00	190	0.00	8,066	0.00	2,789	0.00	8,066	0.00	8,066	0.00
Other Equipment	29,715	0.00	10,655	0.00	29,715	0.00	19,687	0.00	29,715	0.00	29,715	0.00
Property and Improvements Expenses	550	0.00	0	0.00	550	0.00	0	0.00	550	0.00	550	0.00
Building Lease Payments Operating	4,450	0.00	1,300	0.00	4,450	0.00	3,295	0.00	4,450	0.00	4,450	0.00
Equipment Lease Payments	14,147	0.00	2,604	0.00	14,147	0.00	455	0.00	14,147	0.00	14,147	0.00
Miscellaneous Expenses	17,677	0.00	9,303	0.00	17,677	0.00	3,296	0.00	17,677	0.00	17,677	0.00

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -U cadem5

Hudyet f nt N700 2H

HBI Section AICN

3ccount	FY2. Hudyet		FY2. 3ctual		FY2NHudyet		FY2N3 ctual as oBOx 0x2.		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,800	0.00	0	0.00	2,800	0.00	0	0.00	2,800	0.00	2,800	0.00
Total EE	AC, 1, N	0100	NCN1 00	0100	77A1, ,	0100	2, . 12	0100	77A1, ,	0100	77A1, ,	0100
Refunds Expense	10,000	0.00	23,600	0.00	10,000	0.00	4,075	0.00	10,000	0.00	10,000	0.00
Total PSD	001000	0100	2, 100	0100	001000	0100	107.	0100	001000	0100	001000	0100
Grand Total	, 1 0 10 N	, 7100	21 . 1A, N	, . 1A0	, 1 2, 1A .	, 7100	C2NC171 2	C. 1C2	, 1 2212NN	, 7100	, 1 2212NN	, 7100

LORE DEL \$0M TE(

Dept OyPuBlfc Sayet6
(fssourf State 8 f) h5 a6 Patrol
LORE -Mehfcl and Drfver Sayet6

/ ud) et 3 nft C700H /
/ fl Sectfon xN70

MLORE FUMi MLÜ g S3((i RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	15,368,240	15,368,240
EE	0	350,000	1,550,891	1,900,891
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	, . 01000	C1 I 2,	72C 2,

FTE	0N0	0N0	2I I N0	2I I N0
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EstNFrnf) e	0	0	13,537,883	13,537,883
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	15,368,240	15,368,240
EE	0	350,000	1,550,891	1,900,891
PSD	0	0	100	100
TRF	0	0	0	0
Total	0	, . 01000	C1 I 2,	72C 2,

FTE	0N0	0N0	2I I N0	2I I N0
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EstNFrnf) e	0	0	13,537,883	13,537,883
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1297:Highway Patrol Inspection Fund
1644:State Highways and Transportation Department Fund

2NLORE DESL RUP TUM

This core request is for funding to provide testing of driver's license applicants, and to ensure that the mechanics inspecting licensed motor vehicles for safety defects are competent and are performing inspections in accordance with state statutes and Patrol rules.

, MPROGRi (gLSTUMG hfst pro) rams fncluded fn thfs core yundfn) w

To provide testing of driver's license applicants, and to ensure the mechanics inspecting motor vehicles for safety defects are performing inspections in accordance with state statutes and Patrol rules.

LORE DEL SUMITE(

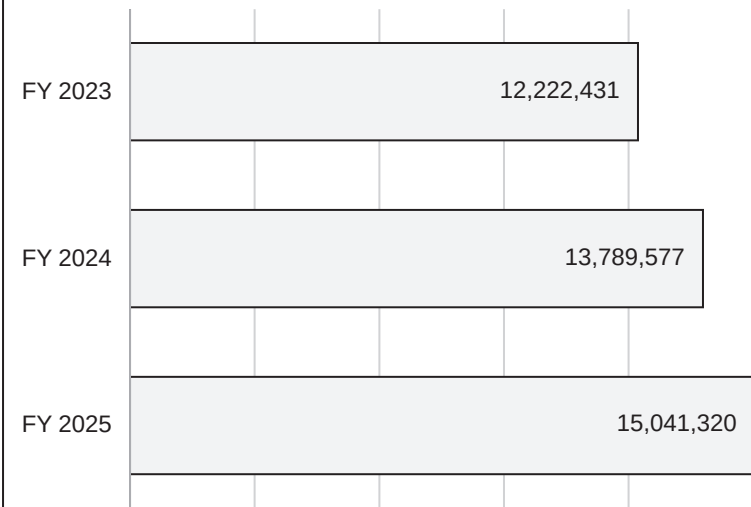
Dept of Public Safety
 (Missouri State Highway Patrol
 LORE - Vehicle and Driver Safety

/ Budget FY 2023
 / FY 2024
 / FY 2025

FINANCIAL HISTORY

	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Current Yr Budget
Appropriations (All Funds)	14,306,930	16,182,756	16,642,391	17,262,482
Less Reverted (All Funds)	(403,607)	(459,509)	(473,149)	(491,594)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	13,903,323	15,723,247	16,169,242	16,770,888
Actual Expenditures (all Funds)	12,222,431	13,789,577	15,041,320	6,990,584
Unexpended (All Funds)	1,680,892	1,933,670	1,127,922	9,780,304
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	350,000	350,000	192,806	184,072
Other	1,330,892	1,583,670	935,115	9,596,232

Actual Expenditures by Fund



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

LORE DEL SUMITE(							
Dept OyPublfc Sayet6 (fssourf State 8 f) h5 a6 Patrol LORE -Aehfcle and Drfver Sayet6				/ ud) et 3 nft C700H / / flf Sectfon xN70			
. NLORE RELOMLUUTOMDETI U							
	/ ud) et L lass	FTE	GR	FED	OT8 ER	TOTi g	Ej planatfon
Ti FP i yter 4ETOES	PS	299.00	0	0	15,359,366	15,359,366	
	EE	0.00	0	350,000	1,553,016	1,903,016	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	211 00	0	, . 0100	C1 21k2	72C21k2	
One-Tfmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 / e) fnnfn) Lore	PS	299.00	0	0	15,359,366	15,359,366	
	EE	0.00	0	350,000	1,553,016	1,903,016	
	PD	0.00	0	0	100	100	
	TRF	0.00	0	0	0	0	
	Total	211 00	0	, . 0100	C1 21k2	72C21k2	
Department Request i dQstments							

LORE DEL SUMITE									
Dept of Public Safety			/ ud) et 3 nft C700H /						
(Missouri State Highway Patrol			/ fil Section xN70						
LORE - Vehicle and Driver Safety									
			/ ud) et L lass	FTE	GR	FED	OT8ER	TOTi g	Ej planatfon
Core Reallocation	CRA.67B.035	11150	PS	0.00	0	0	8,874	8,874	Reallocate Special Pay to Core
Core Transfer Out	CTO.67B.002	11154	EE	0.00	0	0	(2,125)	(2,125)	Transfer out funding for HWP Park Hills lease
Met Department Request i dQstments				0.00	0	0	C7H	C7H	
Department Request Lore									
			PS	299.00	0	0	15,368,240	15,368,240	
			EE	0.00	0	350,000	1,550,891	1,900,891	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
Total				211.00	0	, . 0000	C1 I 2,	72C 2,	
Governor's Recommended Lore									
			PS	299.00	0	0	15,368,240	15,368,240	
			EE	0.00	0	350,000	1,550,891	1,900,891	
			PD	0.00	0	0	100	100	
			TRF	0.00	0	0	0	0	
Total				211.00	0	, . 0000	C1 I 2,	72C 2,	

LORE DEL \$OMUTE(												
Dept OyPuBlfc Sayet6 (fssourf State 8 f) h5 a6 Patrol LORE -Aehfcle and Drfver Sayet6							/ ud) et 3 nft C700H, / / flf Sectfon xN70					
Summar6 oythe Lore B6 Ej pendfture T6pes												
i ccount	FY2. / ud) et		FY2. i ctual		FY2C/ ud) et		FY2Ci ctual as oy V02.		FY27 DTRE9		FY27 G4REL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	4,500	0.00	0	0.00	5,000	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	39,470	0.00	0	0.00	39,411	0.00	0	0.00	0	0.00
Benefit Eligible Wages	14,839,431	299.00	13,162,200	273.69	15,359,366	299.00	5,912,944	113.85	15,368,240	299.00	15,368,240	299.00
Planned Hourly Wages	0	0.00	460,120	11.92	0	0.00	188,288	5.03	0	0.00	0	0.00
Total PS	Hk, l H,	2l l N0	, 1002l 0	2x. N0	. 1. l 1, 00	2l l N0	Cl H. 102	xNxx	. 1, 0x12H0	2l l N0	. 1, 0x12H0	2l l N0
In State Travel	188,254	0.00	182,155	0.00	201,110	0.00	83,398	0.00	201,110	0.00	201,110	0.00
Out of State Travel	0	0.00	12,859	0.00	0	0.00	3,063	0.00	0	0.00	0	0.00
Supplies	457,103	0.00	265,887	0.00	544,403	0.00	110,633	0.00	544,403	0.00	544,403	0.00
Professional Development	1,045	0.00	2,738	0.00	1,045	0.00	1,200	0.00	1,045	0.00	1,045	0.00
Communications Services and Supplies	56,273	0.00	32,477	0.00	56,273	0.00	18,088	0.00	56,273	0.00	56,273	0.00
Professional Services	250,156	0.00	561,504	0.00	250,156	0.00	301,273	0.00	250,156	0.00	250,156	0.00
Housekeeping and Janitorial Services	68,790	0.00	1,750	0.00	68,790	0.00	1,218	0.00	68,790	0.00	68,790	0.00
Maintenance and Repair Services	144,309	0.00	168,228	0.00	144,309	0.00	214,634	0.00	144,309	0.00	144,309	0.00
Computer Equipment	524,585	0.00	73,164	0.00	524,585	0.00	96,244	0.00	524,585	0.00	524,585	0.00
Motorized Equipment	16,040	0.00	0	0.00	16,040	0.00	0	0.00	16,040	0.00	16,040	0.00
Office Equipment Expenses	6,600	0.00	432	0.00	6,600	0.00	400	0.00	6,600	0.00	6,600	0.00
Other Equipment	11,198	0.00	49,420	0.00	11,198	0.00	0	0.00	11,198	0.00	11,198	0.00
Property and Improvements Expenses	16,000	0.00	0	0.00	16,000	0.00	0	0.00	16,000	0.00	16,000	0.00
Building Lease Payments Operating	43,725	0.00	10,542	0.00	43,725	0.00	5,985	0.00	41,600	0.00	41,600	0.00
Equipment Lease Payments	9,184	0.00	4,361	0.00	9,184	0.00	1,383	0.00	9,184	0.00	9,184	0.00
Miscellaneous Expenses	8,998	0.00	9,515	0.00	8,998	0.00	7,422	0.00	8,998	0.00	8,998	0.00
Rebillable Expenses	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00

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i ccount	FY2. / ud) et		FY2. i ctual		FY2C/ ud) et		FY2Ci ctual as oy 00.		FY27 DTRE9		FY27 G4REL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	102100	000	17. 10,	000	10, 10 C	000	xH11 H	000	10010	000	10010	000
Debt Service Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00
Total PSD	00	000	0	000	00	000	0	000	00	000	00	000
Grand Total	102100	21100	17. 10, 20	2x. 10	710210	21100	1101 xH	x11x	71012,	21100	71012,	21100

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 8.175

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	100,000	100,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. CORE DESCRIPTION

This core request is for funding refunds for unused stickers that are returned to the Patrol when an inspection station discontinues operation.

3. PROGRAM LISTING (list programs included in this core funding)

For funding refunds for unused stickers that are returned to the Patrol when a vehicle inspection station discontinues operation.

CORE DECISION ITEM

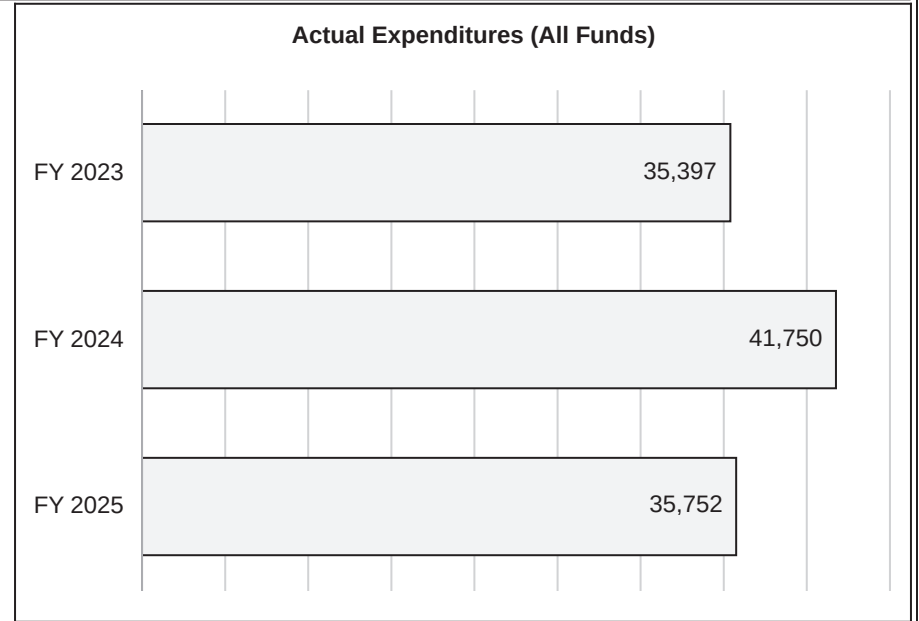
**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers**

Budget Unit 670044B

Bill Section 8.175

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	35,397	41,750	35,752	14,447
Unexpended (All Funds)	64,603	58,251	64,249	85,554
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	64,603	58,251	64,249	85,554



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 8.175

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B

Bill Section 8.175

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	100,000	100,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	100,000	100,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Refund Unused Stickers

Budget Unit 670044B
Bill Section 8.175

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	35,752	0.00	100,000	0.00	14,447	0.00	100,000	0.00	100,000	0.00
Total PSD	100,000	0.00	35,752	0.00	100,000	0.00	14,447	0.00	100,000	0.00	100,000	0.00
Grand Total	100,000	0.00	35,752	0.00	100,000	0.00	14,447	0.00	100,000	0.00	100,000	0.00

MORE DEMSiOg iTE)

Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Utechnical Services

Hudyet f nlt A700NCH
 HBI Section I L I O

LMORE Fig3 gMi3 (Sf)) 3 RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	318,160	586,942	26,490,939	27,396,041
EE	1,721,011	4,307,951	33,450,857	39,479,819
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	2,0. 1, 7	C,C 2,2. 0	C1,1N2,71A	A7,CAN, 17

FTE	N00	7100	. C 100	. A2100
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EstLFrbye	280,267	517,037	23,335,868	24,133,173
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: Various Funds

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	318,160	586,942	26,490,939	27,396,041
EE	1,610,484	4,307,951	33,450,857	39,369,292
PSD	0	687,337	1,000	688,337
TRF	0	0	0	0
Total	,12I ,ANN	C,C 2,2. 0	C1,1N2,71A	A7,NC ,A70

FTE	N00	7100	. C 100	. A2100
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EstLFrbye	280,267	517,037	23,335,868	24,133,173
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
 Other Funds: Various Funds

2LMORE DESMRiPTiOg

This core request is for funding to provide effective and timely communications for the Patrol, as well as to maintain a comprehensive data system. The Information and Communications Technology Division operates a statewide voice communications network, manages various internal telecommunications and voice systems, installs and maintains mobile communications equipment, and is responsible for the operation of the communication consoles and telephone switchboards at each of the nine troop headquarters. It also develops and operates data systems in four major areas (criminal justice, traffic records, administrative records, and computer support), and operates the Missouri Uniform Law Enforcement System (MULES) network, which provides criminal justice data services to regional law enforcement agencies across the state and is linked to the National Crime Information Center (NCIC) operated by the FBI. The Criminal Justice Information Services Division is charged with being the state repository for criminal records.

. ILPROGR3) (iSTigG vltst programs Included In this core Bindny6

The Technical Service program is made up of the following divisions: Communications Division and Criminal Justice Information Services.

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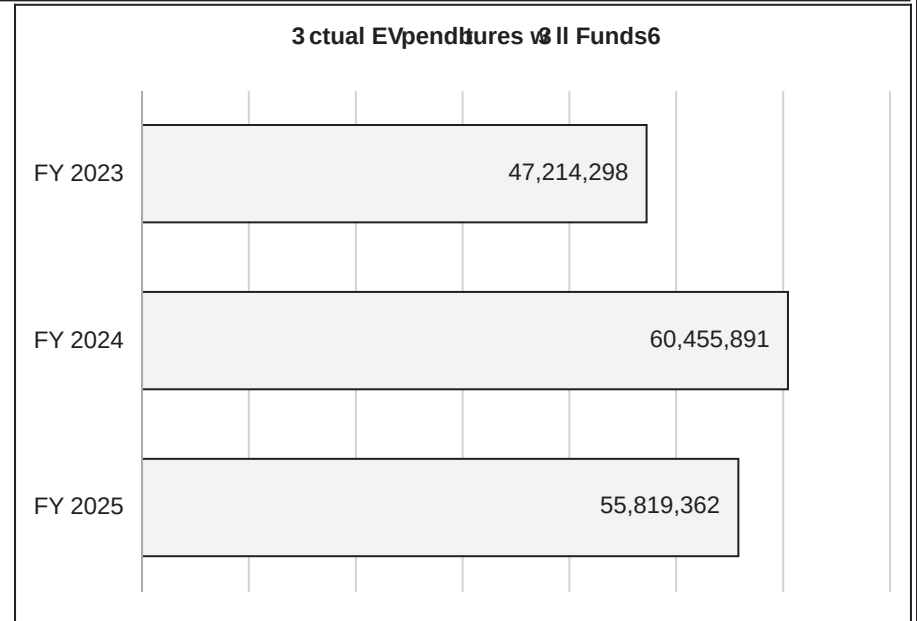
Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Utechnical Services

Hudyet f nlt A700NCH

Hbl Section I L I 0

NLFig3 g Mi3 (4 iSTORY

	FY 202.	FY 202N	FY 202C	FY 202A
	3 ctual	3 ctual	3 ctual	Murrent YrL as oB x 0x2C
Appropriations (All Funds)	58,076,387	70,060,429	64,254,459	66,159,069
Less Reverted (All Funds)	(1,147,628)	(1,493,579)	(1,304,229)	(1,355,974)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	56,928,759	68,566,850	62,950,230	64,803,095
Actual Expenditures (all Fund	47,214,298	60,455,891	55,819,362	19,366,760
Unexpended (All Funds)	9,714,461	8,110,959	7,130,868	45,436,335
Unexpended by Fund:				
General Revenue	104,500	75,934	40,690	1,622,779
Federal	3,083,185	1,932,606	2,821,484	4,514,226
Other	6,526,776	6,102,419	4,268,694	39,299,330



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

MORE DEMiSiOg iTE)

Dept OBPu8llc SaBt5
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 MORE -Utechnlcal Services

Hudyet f nlt A700NCH

Hbl Section I L I 0

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	Hudyet Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatøn
T3 FP 3 Ber j ETOES							
PS	360.00	318,160	586,942	26,392,341	27,297,443		
EE	0.00	1,605,673	4,307,951	32,259,665	38,173,289		
PD	0.00	0	687,337	1,000	688,337		
TRF	0.00	0	0	0	0		
Total	. A0l00	,12. ,l . .	C,C 2,2. 0	C ,AC ,00A	AA, Cl,0A1		
One-Times							
PS	0.00	0	0	0	0		
EE	0.00	(161,693)	0	(10,000)	(171,693)		
PD	0.00	0	0	0	0		
TRF	0.00	0	0	0	0		
Total	0l00	wA ,A1. €	0	w0,000€	w7 ,A1. €		
FY 27 Heytønny More							
PS	360.00	318,160	586,942	26,392,341	27,297,443		
EE	0.00	1,443,980	4,307,951	32,249,665	38,001,596		
PD	0.00	0	687,337	1,000	688,337		
TRF	0.00	0	0	0	0		
Total	. A0l00	,7A2, N0	C,C 2,2. 0	C ,AN ,00A	AC,1l 7,. 7A		

Department Request 3 dQstments

MORE DEMS (ITE)									
Dept OBP Unit 5			Hudget f nlt A700NCH						
) Missouri State Highway Patrol			HBL Section I L I O						
MORE -Technical Services									
			Hudget Mass	FTE	GR	FED	OT4ER	TOT3(	EVplanatøn
Core Reallocation	CRA.67B.034	10630	PS	0.00	0	0	8,018	8,018	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.034	10635	PS	0.00	0	0	8,601	8,601	Reallocate Special Pay to Core
Core Reallocation	CRA.67B.056	20559	PS	2.00	0	0	81,979	81,979	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20558	EE	0.00	277,031	0	0	277,031	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20560	EE	0.00	0	0	1,080,460	1,080,460	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.056	20561	EE	0.00	0	0	120,051	120,051	Move Body Worn Camera funding to Patrol Tech Svs
Core Reallocation	CRA.67B.078	14480	EE	0.00	0	0	681	681	Reallocate sports wagering E&E from Gaming to HWP
get Department Request 3 dQstments				2100	277,0.	0	,211,710	,C7A,1 2	
Department Request More			PS	362.00	318,160	586,942	26,490,939	27,396,041	
			EE	0.00	1,721,011	4,307,951	33,450,857	39,479,819	
			PD	0.00	0	687,337	1,000	688,337	
			TRF	0.00	0	0	0	0	
			Total	. A2100	2,0. 1, 7	C,C 2,2. 0	C1,1N2,71A	A7,CAN, 17	
Governor Recommended Mhanyes									
Core Reduction	CRD.GV.072	12283	EE	0.00	(204)	0	0	(204)	Agency Wide Highway Patrol Professional Development
Core Reduction	CRD.GV.078	12283	EE	0.00	(110,323)	0	0	(110,323)	Computer Replacement Core Reduction
get Governor Recommended Mhanyes				0100	w 0,C276	0	0	w 0,C276	
Governor's Recommended More			PS	362.00	318,160	586,942	26,490,939	27,396,041	

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Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
MORE -Utechnical Services

Hudyet f nt A700NCH
HBI Section I L I 0

EE	0.00	1,610,484	4,307,951	33,450,857	39,369,292
PD	0.00	0	687,337	1,000	688,337
TRF	0.00	0	0	0	0
Total	. A2100	,121 ,ANN	C,Ci 2,2. 0	C1,1N2,71A	A7,NC ,A70

MORE DEMISIOg ITE)												
Dept OBPu8llc SaBt5) Missouri State 4 lyh/ a5 Patrol MORE -Technical Services							Hudyet f nlt A700NCH HBI Section I L I 0					
Summar5 oBthe More 85 EVpendlture T5pes												
3 ccount	FY2CHudyet		FY2C3 ctual		FY2AHudyet		FY2A3 ctual as oB x 0x2C		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	170,036	0.00	0	0.00	178,367	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	170,211	0.00	0	0.00	71,803	0.00	0	0.00	0	0.00
Benefit Eligible Wages	26,663,448	360.00	24,166,600	343.75	27,297,443	360.00	10,739,567	145.92	27,396,041	362.00	27,396,041	362.00
Planned Hourly Wages	0	0.00	320,660	7.63	0	0.00	124,786	2.89	0	0.00	0	0.00
Total PS	2A,AA ,NN	. A0100	2N,1 27,COA	. C L 7	27,217,NN	. A0100	, N,C2.	N 11	27,. 1A,0N	. A2100	27,. 1A,0N	. A2100
In State Travel	17,042	0.00	40,892	0.00	18,027	0.00	14,172	0.00	18,027	0.00	18,027	0.00
Out of State Travel	6,268	0.00	13,118	0.00	6,268	0.00	7,354	0.00	6,268	0.00	6,268	0.00
Fuel and Utilities	14,361	0.00	36,249	0.00	14,361	0.00	11,187	0.00	14,361	0.00	14,361	0.00
Supplies	589,179	0.00	635,742	0.00	656,479	0.00	200,474	0.00	646,479	0.00	646,479	0.00
Professional Development	10,711	0.00	125,222	0.00	10,711	0.00	94,940	0.00	10,711	0.00	10,507	0.00
Communications Services and Supplies	5,223,954	0.00	4,435,486	0.00	5,223,954	0.00	1,684,005	0.00	5,223,954	0.00	5,223,954	0.00
Professional Services	10,268,651	0.00	4,338,986	0.00	10,268,651	0.00	1,521,485	0.00	10,268,651	0.00	10,268,651	0.00
Housekeeping and Janitorial Services	20,750	0.00	3,420	0.00	20,750	0.00	2,065	0.00	20,750	0.00	20,750	0.00
Maintenance and Repair Services	2,698,654	0.00	8,079,502	0.00	4,098,654	0.00	3,969,164	0.00	4,098,654	0.00	4,098,654	0.00
Computer Equipment	8,429,323	0.00	6,463,876	0.00	9,807,123	0.00	368,162	0.00	9,899,181	0.00	9,788,858	0.00
Motorized Equipment	1,000	0.00	2,053	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Office Equipment Expenses	75,117	0.00	82,599	0.00	35,053	0.00	4,044	0.00	35,053	0.00	35,053	0.00
Other Equipment	7,116,217	0.00	5,863,438	0.00	7,295,811	0.00	281,984	0.00	8,520,283	0.00	8,520,283	0.00
Property and Improvements Expenses	45,502	0.00	0	0.00	45,502	0.00	0	0.00	45,502	0.00	45,502	0.00
Building Lease Payments Operating	2,051	0.00	2,782	0.00	2,051	0.00	0	0.00	2,051	0.00	2,051	0.00
Equipment Lease Payments	375,950	0.00	559	0.00	375,950	0.00	237	0.00	375,950	0.00	375,950	0.00
Miscellaneous Expenses	2,005,544	0.00	5,523	0.00	290,544	0.00	1,449	0.00	290,544	0.00	290,544	0.00

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Dept OBPu8llc SaBt5
) ssourbState 4 lyh/ a5 Patrol
 MORE -Technical Services

Hudyet f nlt A700NCH

HBI Section I L I 0

3ccount	FY2CHudyet		FY2C3ctual		FY2AHudyet		FY2A3ctual as oB x 02C		FY27 DTRE9		FY27 Gj REM	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Rebillable Expenses	2,400	0.00	0	0.00	2,400	0.00	0	0.00	2,400	0.00	2,400	0.00
Total EE	. A,102,A7N	0100	. 0, 21,MNA	0100	. I , 7. ,2I 1	0100	I , A0,72.	0100	. 1,N71,I 1	0100	. 1,. A1,212	0100
Refunds Expense	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Program Disbursements	687,337	0.00	862,410	0.00	687,337	0.00	91,514	0.00	687,337	0.00	687,337	0.00
Total PSD	A I ,. . 7	0100	I A2,N 0	0100	A I ,. . 7	0100	1 ,C N	0100	A I ,. . 7	0100	A I ,. . 7	0100
Grand Total	AN,2CN,NCL	. A0100	CC,I 1,. A2	. C L 7	AA, C1,0A1	. A0100	1,. AA,7A0	N 11	A7,CAN, 17	. A2100	A7,NC, ,A70	. A2100

**NEW DECISION ITEM
RANK(01w OF 2y**

Department of Public Safety:
Missouri State Highway Patrol
Mobile Computing Devices
DI# NOP., 7B.00,

Budget Line Item , 700y9B

Budget Section 8.180

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 000i000	, 000i000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	600,000	600,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 000i000	, 000i000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

2. THIS REQUEST CAN BE CATEGORIZED AS(

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for an additional \$600,000 ongoing for Troopers' mobile computing devices (MCDs). This would increase the current funding used to purchase MCDs. The current funding has been in place for approximately 12 years, but due to price increases by the manufacturer, the Patrol has not been able to purchase the required number of devices to maintain a 3–4-year replacement cycle. This means Troopers are using computers which are slower and less reliable, impacting their duties and customer service. The Patrol is using and developing software for use on the MCD that requires an increase in processing power and memory. Without the upgrades, Troopers spend more time waiting for software to load, queries to return and forms to process. This makes the adoption of new functionality and features slower. The MCD is the main tool a Trooper uses for the majority of the day to run criminal justice queries, write reports, record and/or review camera footage and other high-performance tasks.

NEW DECISION ITEM

RANK(01w OF 2y

Department of Public Safety:
Missouri State Highway Patrol
Motor Vehicle Computer Equipment
DI# NOP., 7B.00,

Budget Line Item, 700y9B

BdL Section 8.180

y. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, what does the request go to TAFP fiscal note? If not, explain how the details of the request are one-time and how those amounts were calculated.

Over the last 4 years, the price increase of an MCD has risen by 17% (\$4,927 per device in 2021 to \$5,743 per device in 2025) and the Patrol anticipates further increases may occur due to other economic actions.

9. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZ:Computer Equipment	0		0		600,000		600,000		0
Total EE	0		0		,000,000		,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	,000,000	0.00	,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
648ZZZ:Computer Equipment	0		0		600,000		600,000		0
Total EE	0		0		,000,000		,000,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	,000,000	0.00	,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 8.185

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1793:Highway Patrol Expense Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	35,000	35,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	35,000	35,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1793:Highway Patrol Expense Fund

2. CORE DESCRIPTION

This core request is for funding the Highway Patrol's Personal Equipment program, which is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

3. PROGRAM LISTING (list programs included in this core funding)

This is used to process money for recovery costs and rebates for Patrol equipment (for example: damages paid if someone hits a Patrol car).

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment**

Budget Unit 670046B

Bill Section 8.185

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	35,000	35,000	35,000	35,000	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	35,000	35,000	35,000	35,000	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	35,000	35,000	35,000	35,000							
Unexpended by Fund:											
General Revenue	0	0	0	0							
Federal	0	0	0	0	FY 2025						
Other	35,000	35,000	35,000	35,000							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 8.185

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 8.185

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	35,000	35,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	35,000	35,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - Personal Equipment

Budget Unit 670046B

Bill Section 8.185

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Total EE	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00
Grand Total	35,000	0.00	0	0.00	35,000	0.00	0	0.00	35,000	0.00	35,000	0.00

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Dept O) Puylg: Sa)etw
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I ORE -C ental Bealth Servges)or memyers o) the Patrol

8 ud3et Mng 570 48
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11 ORE FMA LAI NLUSMi i LRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	2, 0.000	2, 0.000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	2, 0.000	2, 0.000

FTE 000 000 000 000

Est1Frng3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1644:State Highways and Transportation Department Fund

211 ORE DESI RNPTDA

Funding for additional Basic Peer Training Courses (as a part of the DEFENSE Program). Patrol personnel join the Peer Support Team in an effort to provide support to their fellow Patrol coworkers in a further effort to provide all Patrol personnel with wellness and support services.

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Basic Peer Training Courses as part of the DEFENSE Program.

ORE DEPARTMENT

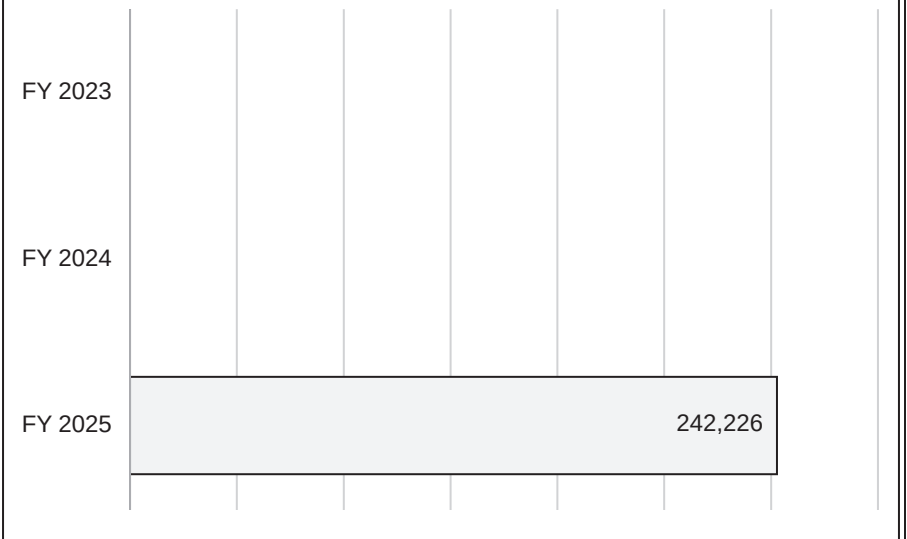
Dept of Public Safety
 Missouri State Highway Patrol
 ORE - Mental Health Services for members of the Patrol

Budget Mng 570 48
 8th Section 41.4,

FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr1 as of 10/1/24
Appropriations (All Funds)	0	0	250,000	250,000
Less Reverted (All Funds)	0	0	(7,500)	(7,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	242,500	242,500
Actual Expenditures (all Fund	0	0	242,226	29,597
Unexpended (All Funds)	0	0	274	212,903
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	274	212,903

Actual Expenditures by Fund



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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, 1I ORE REI OAI NUNLTNOA DETLNU							
	8 ud3et I lass	FTE	GR	FED	OTBER	TOTL U	Explanatgn
TLFP L)ter VETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2, 0.000	2, 0.000	
One-Tgmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 8e3gngn3 I ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2, 0.000	2, 0.000	
Department Request L djustments							

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	8 ud3et I lass	FTE	GR	FED	OTBER	TOTLU	Explanatgn
Aet Department Request Ldjustments		0.00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2, 0.000	2, 0.000	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	250,000	250,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2, 0.000	2, 0.000	

FOREIGN DISBURSEMENTS

Department of Public Safety

8th Street Mng 570 48

Missouri State Board of Patrol

FOREIGN Mental Health Services for members of the Patrol

8th Section 41.4,

Summary of the Foreign Expenditure Types

Account	FY2, Budget		FY2, Actual		FY25 Budget		FY25 Actual as of 10/12		FY27 DTREQ		FY27 GVREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	0	0.00	4,199	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Out of State Travel	0	0.00	608	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	0	0.00	56,008	0.00	0	0.00	2,417	0.00	0	0.00	0	0.00
Professional Development	0	0.00	37,535	0.00	0	0.00	27,000	0.00	0	0.00	0	0.00
Professional Services	0	0.00	40,723	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	78,241	0.00	0	0.00	180	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	24,911	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0.00	212,225	0.00	0	0.00	29,417	0.00	0	0.00	0	0.00
Program Disbursements	250,000	0.00	0	0.00	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00
Total PSD	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Grand Total	2,000	0.00	212,225	0.00	2,000	0.00	29,417	0.00	2,000	0.00	2,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri State Highway Patrol
CORE - wP Inspection Fund Transfer

Budget Unit 8700576

Bill Section 4.1/ 0

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1297:Highway Patrol Inspection Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	2,000,000	2,000,000
Total	0	0	2,000,000	2,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1297:Highway Patrol Inspection Fund

2. CORE DESCRIPTION

Biennial fund transfer from HP Inspection Fund to the State Road Fund every even fiscal year.

3. PROGRAM LISTING (list programs included in this core funding)

Biennial fund transfer from HP Inspection fund to the State Road Fund every even fiscal year.

CORE DECISION ITEM

**Dept Of Public Safety
Missouri State wighBay Patrol
CORE - wP Inspection Fund Transfer**

6 udget Unit 8700576

6 ill Section 4.1/ 0

5. FINANCIAL wISTORY

	FY 2023	FY 2025	FY 202H	FY 2028
	Actual	Actual	Actual	Current Yr. as of 11x80x2H
Appropriations (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	2,000,000	2,000,000	2,000,000	2,000,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,000,000	2,000,000	2,000,000	2,000,000

Actual EVpenditures (All Funds)							
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri State wighBay Patrol
CORE - wP Inspection Fund Transfer

6 uddget Unit 8700576

6 ill Section 4.1/ 0

H CORE RECONCILIATION DETAIL

	6 uddget Class	FTE	GR	FED	OTwER	TOTAL	EVplanation
TAFP After j ETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 6 eginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

Department Request Adjstments

CORE DECISION ITEM

Dept Of Public Safety
Missouri State wighBay Patrol
CORE - wP Inspection Fund Transfer

6 udget Unit 8700576

6 ill Section 4.1/ 0

	6 udget Class	FTE	GR	FED	OTwER	TOTAL	EVplanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	2,000,000	2,000,000	
	Total	0.00	0	0	2,000,000	2,000,000	

CORE DECISION ITEM

Dept Of Public Safety
Missouri State wighBay Patrol
CORE - wP Inspection Fund Transfer

6 udbet Unit 8700576

6 ill Section 4.1/ 0

Summary of the Core by EVpenditure Types

Account	FY2H6 udbet		FY2H Actual		FY28 6 udbet		FY28 Actual as of 11x30x2H		FY27 DTRE9		FY27 Gj REC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Total TRF	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00
Grand Total	2,000,000	0.00	0	0.00	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 6700, 1B

Bill Section 19 34

. 9 CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	547,744	2,242,723	2,790,467
EE	0	397,594	577,277	974,871
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3, 4851	281208000	58764851

FTE	0900	0900	51900	51900
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Est9Fringe	0	220,303	1,522,791	1,743,094
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	547,744	2,242,723	2,790,467
EE	0	397,594	577,277	974,871
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3, 4851	281208000	58764851

FTE	0900	0900	51900	51900
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Est9Fringe	0	220,303	1,522,791	1,743,094
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

29CORE DESCRIPTION

This core request is for funding for the Division of Alcohol and Tobacco Control (ATC) to ensure compliance with the liquor control and tobacco laws, issuance of over 36,000 liquor licenses annually, collection of over \$55 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

59 PROGRAM LISTING (list programs included in this core funding)

Revenue Collection/Licensing,
Regulatory Compliance,
Administrative Disciplinary

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

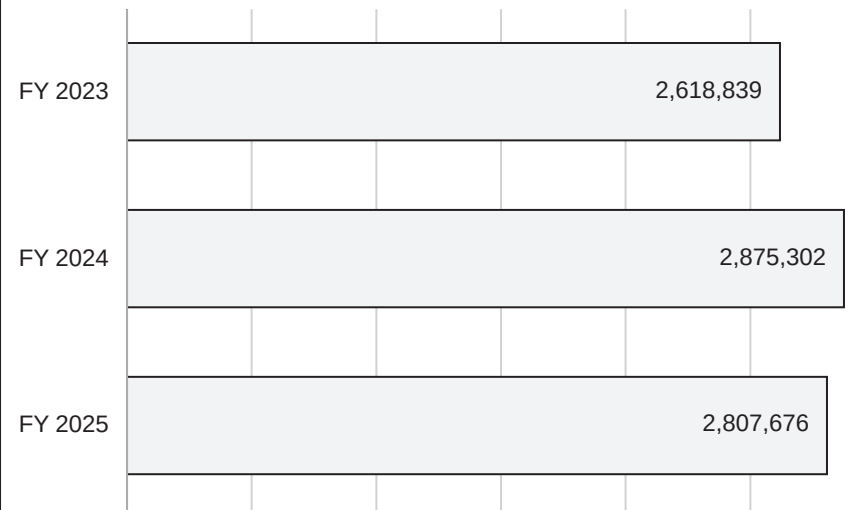
Budget Unit 6700, 1B

Bill Section 19 34

, 9 FINANCIAL HISTORY

	FY 2025	FY 202,	FY 2024	FY 2026
	Actual	Actual	Actual	Current Yr9 as of .. /50/24
Appropriations (All Funds)	3,398,296	3,642,566	3,632,799	3,765,338
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,398,296	3,642,566	3,632,799	3,765,338
Actual Expenditures (all Fund	2,618,839	2,875,302	2,807,676	1,253,700
Unexpended (All Funds)	779,457	767,264	825,123	2,511,638
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	650,565	504,625	506,388	814,699
Other	128,891	262,639	318,735	1,696,939

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 6700, 1B

Bill Section 19 34

49CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	38.00	0	547,744	2,242,723	2,790,467	
	EE	0.00	0	397,594	577,277	974,871	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	51900	0	3, 48551	28,208000	58,648551	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0900	0	0	0	0	
FY 27 Beginning Core							
	PS	38.00	0	547,744	2,242,723	2,790,467	
	EE	0.00	0	397,594	577,277	974,871	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	51900	0	3, 48551	28,208000	58,648551	

Department Request Adjustments

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 6700, 1B

Bill Section 19 34

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.077	13088	PS	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Core Reallocation	CRA.67B.077	11254	PS	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Core Reallocation	CRA.67B.077	11262	EE	0.00	0	0	0	0	Core reallocations to adjust to planned spending.
Net Department Request Adjustments				0900	0	0	0	0	
Department Request Core			PS	38.00	0	547,744	2,242,723	2,790,467	
			EE	0.00	0	397,594	577,277	974,871	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	51900	0	3, 4551	281208000	58764851	
Governor's Recommended Core			PS	38.00	0	547,744	2,242,723	2,790,467	
			EE	0.00	0	397,594	577,277	974,871	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	51900	0	3, 4551	281208000	58764851	

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 6700, 1B

Bill Section 19 34

Summary of the Core by Expenditure Types

Account	FY24 Budget		FY24 Actual		FY26 Budget		FY26 Actual as of . . /50/24		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	176,342	0.00	0	0.00	75,567	0.00	200,000	0.00	200,000	0.00
Benefit Eligible Wages	2,657,971	38.00	1,975,843	34.81	2,723,081	36.00	831,867	14.19	2,478,081	36.00	2,478,081	36.00
Planned Hourly Wages	0	0.00	93,770	2.25	67,386	2.00	28,114	0.66	112,386	2.00	112,386	2.00
Total PS	2,657,971.	51.00	2,164,912	57.06	2,790,467	51.00	804,481	14.85	2,590,467	51.00	2,590,467	51.00
In State Travel	23,853	0.00	5,338	0.00	23,896	0.00	3,902	0.00	23,896	0.00	23,896	0.00
Out of State Travel	18,360	0.00	12,641	0.00	18,360	0.00	8,990	0.00	18,360	0.00	18,360	0.00
Supplies	289,372	0.00	125,758	0.00	229,372	0.00	56,650	0.00	229,372	0.00	229,372	0.00
Professional Development	28,160	0.00	10,761	0.00	28,160	0.00	11,448	0.00	28,160	0.00	28,160	0.00
Communications Services and Supplies	60,281	0.00	28,806	0.00	40,281	0.00	9,821	0.00	40,281	0.00	40,281	0.00
Professional Services	73,000	0.00	46,741	0.00	90,000	0.00	16,334	0.00	80,000	0.00	80,000	0.00
Maintenance and Repair Services	78,000	0.00	39,517	0.00	78,000	0.00	23,033	0.00	86,000	0.00	86,000	0.00
Computer Equipment	25,000	0.00	0	0.00	25,000	0.00	0	0.00	25,000	0.00	25,000	0.00
Motorized Equipment	293,280	0.00	252,474	0.00	355,280	0.00	176,052	0.00	355,280	0.00	355,280	0.00
Office Equipment Expenses	26,059	0.00	14,650	0.00	53,059	0.00	0	0.00	43,059	0.00	43,059	0.00
Other Equipment	34,000	0.00	22,937	0.00	15,000	0.00	5,285	0.00	27,000	0.00	27,000	0.00
Property and Improvements Expenses	9,000	0.00	0	0.00	9,000	0.00	5,300	0.00	9,000	0.00	9,000	0.00
Building Lease Payments Operating	10,500	0.00	0	0.00	3,500	0.00	0	0.00	3,500	0.00	3,500	0.00
Equipment Lease Payments	1,813	0.00	570	0.00	1,813	0.00	205	0.00	1,813	0.00	1,813	0.00
Miscellaneous Expenses	4,150	0.00	1,528	0.00	4,150	0.00	1,131	0.00	4,150	0.00	4,150	0.00
Total EE	37,817.	0.00	46,822.	0.00	37,817.	0.00	5,138	0.00	37,817.	0.00	37,817.	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Alcohol and Tobacco Control
CORE - ATC Core

Budget Unit 6700, 1B
Bill Section 19 34

Account	FY24 Budget		FY24 Actual		FY26 Budget		FY26 Actual as of . . /50/24		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	58528733	5190	28107876	5796	58764851	5190	82458700	91	58764851	5190	58764851	5190

NEW DECISION ITEM

RANK(012 OF 2,

Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.: 7B.003

Budget Ung 62910C

Bgl Section 6.189

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	231,550	231,550
EE	0	0	240,182	240,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 71i732	, 71i732
FTE	0.00	0.00	, .00	, .00
Est. Fringe	0	0	158,473	158,473

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	231,550	231,550
EE	0	0	240,182	240,182
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, 71i732	, 71i732
FTE	0.00	0.00	, .00	, .00
Est. Fringe	0	0	158,473	158,473

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1544:Division of Alcohol and Tobacco Control Fund

2. THIS REQUEST CAN BE CATEGORIZED AS(

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANK(012 OF 2,

**Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.: 7B.003**

Budget Ung 62910C

Bgl Section 6.189

Agents have a diverse set of duties including review new liquor licenses (7,700+ in FY'25) and renewal applications with changes (a significant portion of the 27,000+ issued for FY'26) to determine applicants' qualifications and eligibility for licensure, conduct routine inspections at roughly 13,000 individual locations across the state, conduct enforcement activities of both instate and outstate licensees (approximately 16,000 licensees), conduct free Server Training presentations (64 training sessions with over 950 retail employees/business owners trained in FY'25), and work diligently to build partnerships with local partners. The agent to license ratio is roughly 1:1,070; much higher than most states. As Liquor Law and the industry continue to evolve and expand, agents are unable to adequately maintain compliance with current staff levels (just 15 frontline liquor agents), and turnover only amplifies the issue. This creates an unfair playing field and leads to liquor violations, but also wider-scale societal issues.

The Jefferson City and Springfield district offices operate with just three field agents each, which makes balancing office and field work a challenge, especially when there are vacancies. ATC is asking for two agents, one per district, to reduce the impact when vacancies occur and to improve the agent to license ratio and our effectiveness.

ATC is responsible for ensuring that all brands sold in Missouri are safe for consumers. We do this through the brand registration process (over 25,000 annually). By statute, any brand registration submission that is not approved within five working days receives conditional approval. Given that, the goal is to be within five days on processing; however, we are currently 48 days out. Some distributors do not acknowledge the conditional approval, one being a very large distributor, which delays distribution of these products and has a negative impact on the industry.

ATC is also responsible for collecting excise tax for all intoxicating liquor solicited and sold in Missouri. In FY'25 over \$51.1 million was collected in excise tax. Of that, \$432,821 was collected as a result of desk audits. Malt and liquor excise tax collections are deposited to General Revenue, while wine tax goes to the Department of Agriculture and the Missouri Wine and Grape Board. The goal is to be on the current month for reconciliation to ensure the state gets timely payment of all excise tax owed; however, we are currently 15 months out, due in part to a vacancy that remained unfilled for over a year.

Having a hybrid brand registration-excise tax position would make a significant impact on these two sections. Currently we have just two full-time and two part-time brand staff, and two full-time excise staff, all of whom, in addition to their primary functions, have other areas of responsibility. Both sections have experienced occasional turnover which creates a two-fold burden in added workload from the vacancy and the added capacity needed to train new hires. This hybrid position would provide flexibility to absorb the impact of vacancies and increase the velocity of work productivity.

The ATC auditor is primarily responsible for identifying and addressing trade practice violations statewide and assisting with revenue collection efforts. With only one, it is challenging to effectively respond to concerns of trade practice issues and to ensure a level playing field. The current auditor reviews wine direct shipper reports, documents violations, and assists in the collection of additional excise tax, penalty, and interest. With no statutory reporting requirement for alcohol carriers, the reviews are time consuming and require meticulous manual review. A second auditor would allow for more focused efforts with field audits, allow for assistance with wine direct shipper reviews, and would avoid a complete stall of work when vacancies exist.

, . DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE) are appropriate? From) hat source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK(012 OF 2,

**Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.: 7B.003**

Budget Line 62910C

Bgl Section 6.189

based on the information does request to TAFP fiscal note? In the event of a change in the details of the request are one-time and how those amounts are calculated.

ATC is a small agency that is responsible for all state liquor licensing across Missouri and for all out-of-state licensees that ship into Missouri, collecting excise tax, registering all brands sold in Missouri, and enforcing all the liquor laws and regulations. The division has 38 FTE that do the above for over 16,000 licensees. We have a very limited staff, which makes it difficult to fully and effectively perform all of our duties. We are asking for 2 agents, 1 auditor, and 1 hybrid brand label and excise tax staff to allow some relief and to better equip the division to perform the duties that are required. This would also benefit the industry, providing them more timely customer service. Several responses on the most recent Quarterly Pulse Survey requested additional staff, which speaks to how the voluminous amount of work with the limited number of resources is impacting our staff.

Section 311.735, RSMo created the Division of Alcohol and Tobacco Control Fund within the state treasury. Section 311.730, RSMo provides that 70% of the fees collected from liquor licenses and permits are deposited to this fund. Money that is collected into the fund may only be used by the Division of Alcohol and Tobacco Control for the administration of the liquor control laws and laws prohibiting the sale of tobacco to minors, and any other duties relating to licensing, training, technical assistance, brand registration, and excise tax collections. There was \$8.3 million in the fund on July 9, 2025. ATC expects to add a minimum of \$4.4 million each year (license fee collections were \$6.3 million in FY25). The current appropriation from this fund is \$6.9 million dollars (\$2.3 million funds the development of ATC's online system set to go live in FY26). The Division is asking for \$630,205 in FY27 and \$475,453 ongoing from this fund to hire two agents (\$66,000 PS and \$108,189 E&E, each), one hybrid brand and excise tax clerk (\$45,650 PS and \$11,572 E&E), and one auditor (\$53,900 PS and \$12,232 E&E), which includes \$158,473 estimate fringe for all four. 10% has been added to each of the salaries to ensure we have sufficient appropriations to support the Governor's years of service pay plan in the event these positions are filled by current state employees with many years of service. E&E includes office equipment, annual subscriptions, and supplies for all staff, and vehicles, maintenance, and law enforcement equipment for agents. ATC will be able to more efficiently and effectively handle the operations of the Division with these additional staff.

9. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	45,650	1.00	45,650	1.00	0
20CI30 - COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	132,000	2.00	132,000	2.00	0
21RB40 - REGULATORY AUDITOR	0	0.00	0	0.00	53,900	1.00	53,900	1.00	0
Total PS	0	0.00	0	0.00	231,990	, .00	231,990	, .00	0

NEW DECISION ITEM

RANK(012 OF 2,

**Department of Public Safety
Division of Alcohol and Tobacco Control
ATC FTE service expansion
DI# NOP.: 7B.003**

Bud4et Ung 62910C

Bgl Section 6.189

Bud4et Account Class/Joy Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Tgme DOLLARS
614ZZZZ:In State Travel	0		0		6,000		6,000		0
619ZZZZ:Supplies	0		0		13,986		13,986		0
632ZZZZ:Professional Development	0		0		3,200		3,200		0
634ZZZZ:Communications Services and Supplies	0		0		16,382		16,382		0
643ZZZZ:Maintenance and Repair Services	0		0		45,262		45,262		0
648ZZZZ:Computer Equipment	0		0		6,308		6,308		6,308
656ZZZZ:Motorized Equipment	0		0		110,000		110,000		110,000
658ZZZZ:Office Equipment Expenses	0		0		17,444		17,444		17,444
659ZZZZ:Other Equipment	0		0		21,000		21,000		21,000
674ZZZZ:Miscellaneous Expenses	0		0		600		600		0
Total EE	0		0		2, 0i162		2, 0i162		19, i792
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 71i732	, .00	, 71i732	, .00	19, i792
Bud4et Account Class/Joy Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgme DOLLARS
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	45,650	1.00	45,650	1.00	0
20CI30 - COMMISSIONED INVESTIGATOR	0	0.00	0	0.00	132,000	2.00	132,000	2.00	0
21RB40 - REGULATORY AUDITOR	0	0.00	0	0.00	53,900	1.00	53,900	1.00	0
Total PS	0	0.00	0	0.00	231i990	, .00	231i990	, .00	0
614ZZZZ:In State Travel	0		0		6,000		6,000		0

NEW DECISION ITEM

RANK(012 OF 2,

Department of Public Safety

Budget Ung 62910C

Division of Alcohol and Tobacco Control

ATC FTE service expansion

Bgl Section 6.189

DI# NOP.: 7B.003

Budget Account Class/Joy Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
619ZZZZ:Supplies	0		0		13,986		13,986		0
632ZZZZ:Professional Development	0		0		3,200		3,200		0
634ZZZZ:Communications Services and Supplies	0		0		16,382		16,382		0
643ZZZZ:Maintenance and Repair Services	0		0		45,262		45,262		0
648ZZZZ:Computer Equipment	0		0		6,308		6,308		6,308
656ZZZZ:Motorized Equipment	0		0		110,000		110,000		110,000
658ZZZZ:Office Equipment Expenses	0		0		17,444		17,444		17,444
659ZZZZ:Other Equipment	0		0		21,000		21,000		21,000
674ZZZZ:Miscellaneous Expenses	0		0		600		600		0
Total EE	0		0		2, 0i162		2, 0i162		19, i792
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 71i732	, .00	, 71i732	, .00	19, i792

1 ORE DE1609 6EI

Dept OMPuglNt SaMt
 DNNon oM Icohol and Togacco 1ontrol
 1 ORE -5 T1 ReMnds

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 f NI SectNon B4200

841 ORE F0. 916 SCI I . RY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	33,000	0	0	33,000
FTE	040	040	040	040
Est4FrM Ae	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	55,000	0	0	55,000
TRF	0	0	0	0
Total	33,000	0	0	33,000
FTE	040	040	040	040
Est4FrM Ae	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

241 ORE DES1 R0T09

Pursuant to Section 311.240.4, RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license that was not used. This ensures compliance with Regulation 11 CSR 70-2.150(2), which addresses refunds on licenses.

L45PROGR. I 6T0 G UNt proArms Included n ths core MndMAi

Refund program is within the Revenue Collection, Licensing and Administrative Programs.

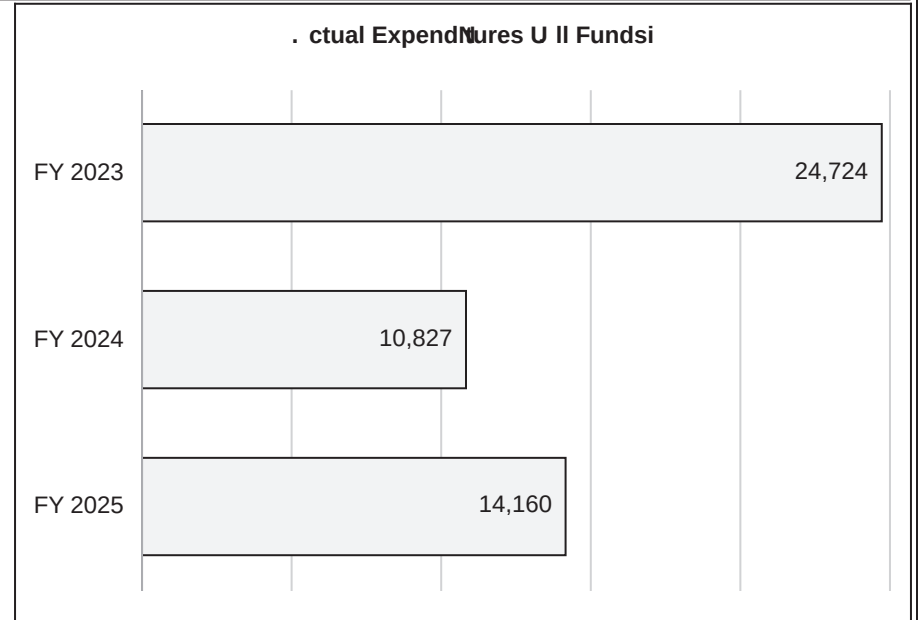
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Dept of Public Safety
Division of Alcohol and Tobacco Control
1000 - 5 T1 Revenues

fund Aet Cn () 700byf
f N Sect Non B 200

1000 . 916 HISTORY

	FY 202L	FY 202b	FY 2023	FY 202)
	. ctual	. ctual	. ctual	1 urrent Yr4 as oM 88/L0/23
Appropriations (All Funds)	55,000	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	55,000	55,000	55,000	55,000
Actual Expenditures (all Fund	24,724	10,827	14,160	7,433
Unexpended (All Funds)	30,276	44,173	40,840	47,567
Unexpended by Fund:				
General Revenue	30,276	44,173	40,840	47,567
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

1 ORE DE1609 6T							
Dept OMPuglnt Samt(			f udAet CnM) 700byf				
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1 ORE -5 T1 Remnds							
341 ORE RE1 O9 16 6 T09 DET. 6							
	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNon
T. FP . Mer VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	33,000	0	0	33,000	
One-Tmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 f eANnNA 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	33,000	0	0	33,000	
Department Request . djustments							

1000 DE 1609 67E1

Dept OMPuglnt Samt
 DNNon oM lcohol and Togacco 1ontrol
 10RE -5 T1 Remds

f udAet CnM) 700byf

f M SectNon B200

	f udAet lass	FTE	GR	FED	OTHER	TOT.	ExplanatNon
9et Department Request . djustments		000	0	0	0	0	
Department Request 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	000	33,000	0	0	33,000	
Governor's Recommended 1 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	55,000	0	0	55,000	
	TRF	0.00	0	0	0	0	
	Total	000	33,000	0	0	33,000	

10RE DE16609 6EI

Dept OMPuglit Samt
 Division of Alcohol and Tobacco Control
 10RE -5 T1 Reminds

f udAet CnM) 700byf
 f M SectNon B400

Summary of the 10re g(Expenditure Types

Account	FY23 f udAet		FY23 . ctual		FY2) f udAet		FY2) . ctual as oMB8/L0/23		FY27 DTREQ		FY27 GVRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	55,000	0.00	14,160	0.00	55,000	0.00	7,433	0.00	55,000	0.00	55,000	0.00
Total PSD	33,000	040	8b,8) 0	040	33,000	040	7,bLL	040	33,000	040	33,000	040
Grand Total	33,000	040	8b,8) 0	040	33,000	040	7,bLL	040	33,000	040	33,000	040

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B

Bill Section 1.206

8. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	3,053,592	0	1,305,669	4,359,261
EE	188,629	600,000	504,907	1,293,536
PSD	200,100	0	300	200,400
TRF	0	0	0	0
Total	3,442,328	500,000	8,180,175	6,163,897

FTE	41.92	0.00	20.00	51.92
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Est. Fringe	2,027,312	0	851,860	2,879,172
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1257:Elevator Safety Fund
1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	3,053,592	0	1,305,669	4,359,261
EE	188,629	600,000	504,907	1,293,536
PSD	75,100	0	300	75,400
TRF	0	0	0	0
Total	3,387,328	500,000	8,180,175	6,721,897

FTE	41.92	0.00	20.00	51.92
------------	--------------	-------------	--------------	--------------

Est. Fringe	2,027,312	0	851,860	2,879,172
--------------------	-----------	---	---------	-----------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1152:Department of Public Safety Federal
Other Funds: 1257:Elevator Safety Fund
1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

2. CORE DESCRIPTION

The Division of Fire Safety is responsible for investigating fire and explosions; blasting safety and explosives enforcement; fireworks inspections and permitting; fireworks shooter training and licensing; fire safety inspections for facilities licensed by the Departments of Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections and permitting; fire service training and certification; statewide fire mutual aid and fire incident reporting; workers compensation grants for VFPA's; amusement ride inspections, permitting and accident investigation; and elevator safety inspections, permitting and accident investigation. In order to continue to serve the citizens of Missouri by performing these mandated duties, the Division of Fire Safety is requesting reinstatement of this core budget. General Revenue comprises 70% of the Division of Fire Safety's Core budget. Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and the Missouri Explosives Safety Act Administration Fund (0804).

3. PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B

Bill Section 1.206

Administration, Fire Fighter Training & Certification, Amusement Ride Safety*, Fire Safety Inspection, Fireworks Licensing & Enforcement, Workers Compensation for VFPA's, Fire Investigation, Blast Safety & Explosives Enforcement*, Statewide Fire Mutual Aid & Incident Reporting, Elevator Safety*, Boiler & Pressure Vessel Safety*.

*Notes programs overseen by Governor-appointed boards or commissions.

CORE DECISION ITEM

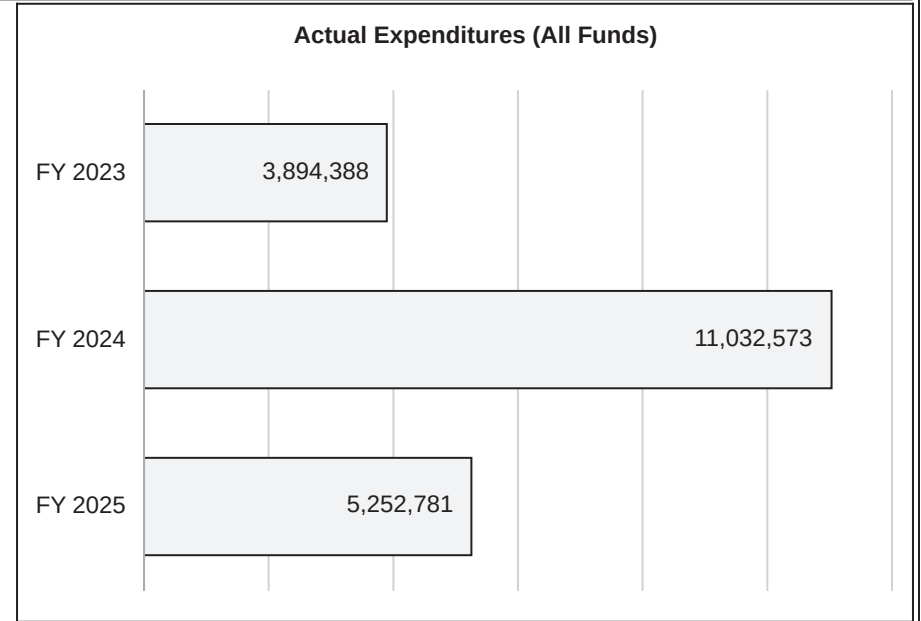
**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 570060B

Bill Section 1.206

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2026	FY 2025
	Actual	Actual	Actual	Current Yr. as of 88/30/26
Appropriations (All Funds)	4,497,780	12,577,044	11,096,110	8,895,276
Less Reverted (All Funds)	(94,377)	(320,913)	(98,270)	(193,269)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(85,175)	(90,000)	(60,000)	0
Plus Transfers In	85,175	90,000	60,000	0
Budget Authority (All Funds)	4,403,403	12,256,131	10,997,840	8,702,007
Actual Expenditures (all Fund	3,894,388	11,032,573	5,252,781	4,887,095
Unexpended (All Funds)	509,015	1,223,558	5,745,059	3,814,912
Unexpended by Fund:				
General Revenue	217,754	322,027	246,965	2,132,447
Federal	0	500,745	519,605	274,067
Other	291,261	400,785	4,978,490	1,408,398



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B

Bill Section 1.206

6. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	68.92	3,053,592	0	1,305,669	4,359,261	
	EE	0.00	188,629	600,000	546,986	1,335,615	
	PD	0.00	3,200,100	0	300	3,200,400	
	TRF	0.00	0	0	0	0	
	Total	51.92	5,442,328	500,000	8,162,966	1,196,275	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(42,079)	(42,079)	
	PD	0.00	(3,000,000)	0	0	(3,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	(3,000,000)	0	(42,079)	(3,042,079)	
FY 27 Beginning Core							
	PS	68.92	3,053,592	0	1,305,669	4,359,261	
	EE	0.00	188,629	600,000	504,907	1,293,536	
	PD	0.00	200,100	0	300	200,400	
	TRF	0.00	0	0	0	0	
	Total	51.92	3,442,328	500,000	8,180,175	6,163,897	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B

Bill Section 1.206

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.67B.058	20077	PS	0.00	0	0	0	0	Reallocate salary NDI to job classes used
Core Reallocation	CRA.67B.061	16103	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.063	12836	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.064	11103	PS	0.00	0	0	0	0	Reallocate salary NDI
Core Reallocation	CRA.67B.075	16104	EE	0.00	0	0	350,000	350,000	Reallocate EE
Core Reallocation	CRA.67B.075	20393	EE	0.00	0	0	(350,000)	(350,000)	Reallocate EE
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	68.92	3,053,592	0	1,305,669	4,359,261	
			EE	0.00	188,629	600,000	504,907	1,293,536	
			PD	0.00	200,100	0	300	200,400	
			TRF	0.00	0	0	0	0	
			Total	51.92	3,442,328	500,000	8,180,175	6,163,897	
Governor Recommended Changes									
Core Reduction	CRD.GV.083	18268	PD	0.00	(125,000)	0	0	(125,000)	Fire Safety Workers Compensation Grant Core Reduction
Net Governor Recommended Changes				0.00	(826,000)	0	0	(826,000)	
Governor's Recommended Core									
			PS	68.92	3,053,592	0	1,305,669	4,359,261	
			EE	0.00	188,629	600,000	504,907	1,293,536	
			PD	0.00	75,100	0	300	75,400	

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B
Bill Section 1.206

TRF	0.00	0	0	0	0
Total	51.92	3,387,328	500,000	8,180,175	6,721,897

CORE DECISION ITEM

**Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety**

Budget Unit 570060B

Bill Section 1.206

Summary of the Core by Expenditure Types

Account	FY26 Budget		FY26 Actual		FY25 Budget		FY25 Actual as of 88/30/26		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	42,471	0.00	0	0.00	9,468	0.00	0	0.00	0	0.00
Benefit Eligible Wages	4,106,746	67.92	3,575,278	62.89	4,359,261	68.92	1,485,404	25.22	4,359,261	68.92	4,359,261	68.92
Planned Hourly Wages	0	0.00	13,885	0.40	0	0.00	0	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	38,142	0.77	0	0.00	4,236	0.06	0	0.00	0	0.00
Total PS	4,805,745	57.92	3,559,775	54.05	4,369,258	51.92	8,499,801	26.21	4,369,258	51.92	4,369,258	51.92
In State Travel	24,464	0.00	33,432	0.00	24,886	0.00	14,767	0.00	24,886	0.00	24,886	0.00
Out of State Travel	3,766	0.00	11,504	0.00	3,766	0.00	4,018	0.00	3,766	0.00	3,766	0.00
Fuel and Utilities	1,100	0.00	0	0.00	1,100	0.00	0	0.00	11,100	0.00	11,100	0.00
Supplies	185,280	0.00	208,979	0.00	190,609	0.00	60,432	0.00	437,930	0.00	437,930	0.00
Professional Development	32,995	0.00	21,126	0.00	33,995	0.00	6,150	0.00	32,995	0.00	32,995	0.00
Communications Services and Supplies	20,796	0.00	25,028	0.00	21,396	0.00	7,920	0.00	21,396	0.00	21,396	0.00
Professional Services	14,610	0.00	55,895	0.00	14,610	0.00	3,377	0.00	14,610	0.00	14,610	0.00
Housekeeping and Janitorial Services	600	0.00	0	0.00	600	0.00	0	0.00	600	0.00	600	0.00
Maintenance and Repair Services	42,053	0.00	60,071	0.00	42,953	0.00	354,185	0.00	42,953	0.00	42,953	0.00
Computer Equipment	0	0.00	0	0.00	2,100	0.00	0	0.00	0	0.00	0	0.00
Motorized Equipment	94,351	0.00	0	0.00	123,851	0.00	0	0.00	134,351	0.00	134,351	0.00
Office Equipment Expenses	6,835	0.00	1,320	0.00	6,835	0.00	0	0.00	6,835	0.00	6,835	0.00
Other Equipment	507,040	0.00	11,633	0.00	863,840	0.00	2,511	0.00	557,040	0.00	557,040	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Equipment Lease Payments	1,500	0.00	675	0.00	1,500	0.00	635	0.00	1,500	0.00	1,500	0.00
Miscellaneous Expenses	2,974	0.00	954	0.00	2,974	0.00	126	0.00	2,974	0.00	2,974	0.00
Rebillable Expenses	100	0.00	0	0.00	100	0.00	0	0.00	100	0.00	100	0.00

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Fire Safety

Budget Unit 570060B

Bill Section 1.206

Account	FY26 Budget		FY26 Actual		FY25 Budget		FY25 Actual as of 88/30/26		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	931,954	0.00	430,581	0.00	8,336,586	0.00	464,828	0.00	8,293,635	0.00	8,293,635	0.00
Refunds Expense	400	0.00	0	0.00	400	0.00	0	0.00	400	0.00	400	0.00
Program Disbursements	6,050,000	0.00	1,152,387	0.00	3,200,000	0.00	2,933,866	0.00	200,000	0.00	75,000	0.00
Total PSD	5,060,400	0.00	8,862,317	0.00	3,200,400	0.00	2,933,155	0.00	200,400	0.00	76,400	0.00
Grand Total	88,095,880	57.92	6,262,718	54.05	1,196,275	51.92	4,117,096	26.21	6,163,897	51.92	6,721,897	51.92

NEW DECISION ITEM
RANKw011 OF 2y

Department obPuf l4 Sabet:
D444n obF4e Sabet:
(o4er Inspectors FTE
DI# NOP.67(.002

(udBet Un4 6700i 0(
(4l Sect4n g.20i

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	110,478	110,478
EE	0	0	93,050	93,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	203,i 2g	203,i 2g
FTE	0.00	0.00	2.00	2.00
Est. Fr4nBe	0	0	77,106	77,106

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	110,478	110,478
EE	0	0	93,050	93,050
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	203,i 2g	203,i 2g
FTE	0.00	0.00	2.00	2.00
Est. Fr4nBe	0	0	77,106	77,106

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund

2. THIS REQUEST CAN (E CATEGORIZED ASw

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

NEW DECISION ITEM

RANKw011 OF 2y

Department obPuf l4 Sabt:

(udBet Un4 6700i 0(

D444n obF4e Sabt:

(o4er Inspectors FTE

(4l Sect4n g.20i

DI# NOP.67(.002

The Boiler and Pressure and Vessel Safety Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, convenient stores and other similar public and commercial locations by providing oversight of the inspection of boilers and pressure vessels. The program is currently staffed with seven inspectors, a Program Manager, one clerical, and one part-time position. Inspectors are responsible for conducting inspections throughout the entire state on objects not otherwise inspected by insurance company inspectors or municipal inspectors.

The workload of the program is tremendous. Each Division inspector averages 940 inspections annually. At this time, approximately 47,000 objects are registered with the Boiler and Pressure Vessel Safety Program. Currently 7,977 boilers and pressure vessels are past their expiration date requiring inspection by Division of Fire Safety staff. The average inspection time for Boilers and water heaters can range from one to two and half hours, and the average inspection time for pressure vessels can range from fifteen minutes to one and a half hours. This does not include the time it takes to travel to each location. Additional inspectors would cut down the travel time and help address the amount of overdue objects.

y. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs based, does request tie to TAFP fiscal note? If not, explain how. Detail the portions of the request are one-time and how those amounts are calculated.)

This request is for two Boiler and Pressure Vessel Safety field Inspectors to address the backlog of uninspected objects.

\$110,478 - 2 Boiler & Pressure Vessel Safety Inspectors

\$93,050 (\$84,350 one-time) - supporting expense and equipment

\$203,528 (\$84,350 one-time)

i. (BREAK DOWN THE REQUEST BY (BUDGET ACCOUNT CLASS, 50(CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(udBet Account Class, 50(Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
211I20 - SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	110,478	2.00	110,478	2.00	0
Total PS	0	0.00	0	0.00	110,478	2.00	110,478	2.00	0
614ZZZZ:In State Travel	0		0		400		400		0
618ZZZZ:Fuel and Utilities	0		0		300		300		0
619ZZZZ:Supplies	0		0		10,350		10,350		0
632ZZZZ:Professional Development	0		0		1,800		1,800		0

NEW DECISION ITEM

RANKw011 OF 2y

Department obPuf l4 Sabet:

(udBet Un4 6700i 0(

D4444n obF4e Sabet:

(o4er Inspectors FTE

(4l Sect4n g.20i

DI# NOP.67(.002

(udBet Account ClassJof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T4me DOLLARS
634ZZZZ:Communications Services and Supplies	0		0		1,200		1,200		0
643ZZZZ:Maintenance and Repair Services	0		0		1,800		1,800		0
656ZZZZ:Motorized Equipment	0		0		60,000		60,000		0
658ZZZZ:Office Equipment Expenses	0		0		4,200		4,200		0
659ZZZZ:Other Equipment	0		0		13,000		13,000		0
Total EE	0		0		13,000		13,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	203,i 2g	2.00	203,i 2g	2.00	0
(udBet Account ClassJof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
21II20 - SENIOR SAFETY INSPECTOR	0	0.00	0	0.00	110,478	2.00	110,478	2.00	0
Total PS	0	0.00	0	0.00	110,y7g	2.00	110,y7g	2.00	0
614ZZZZ:In State Travel	0		0		400		400		0
618ZZZZ:Fuel and Utilities	0		0		300		300		0
619ZZZZ:Supplies	0		0		10,350		10,350		0
632ZZZZ:Professional Development	0		0		1,800		1,800		0
634ZZZZ:Communications Services and Supplies	0		0		1,200		1,200		0
643ZZZZ:Maintenance and Repair Services	0		0		1,800		1,800		0
656ZZZZ:Motorized Equipment	0		0		60,000		60,000		0

NEW DECISION ITEM

RANKw011 OF 2y

Department obPuf I4e Salet:

(udBet Un4 6700i 0(

D444n obF4e Salet:

(o4er Inspectors FTE

(4l Sect4n g.20i

DI# NOP.67(.002

(udBet Account ClassJof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
658ZZZZ:Office Equipment Expenses	0		0		4,200		4,200		0
659ZZZZ:Other Equipment	0		0		13,000		13,000		0
Total EE	<u>0</u>		<u>0</u>		<u>/ 3,0i 0</u>		<u>/ 3,0i 0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>203,i 2g</u>	<u>2.00</u>	<u>203,i 2g</u>	<u>2.00</u>	<u>0</u>

**NEW DECISION ITEM
RANKg022 OF 2B**

**Pu: 15: Safetb
Fire Safetb
Vehicle Replacement
DI# NOP.y7i .027**

**i ud8et Un5 y700, 0i

i 5I Sect5n w20,**

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	151,300	151,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, 1600	1, 1600
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	151,300	151,300
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, 1600	1, 1600
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1744:Boiler and Pressure Vessels Safety Fund
1804:Missouri Explosives Safety Act Administration Fund

2. THIS REQUEST CAN I E CATEGORIZED ASg

Equipment Replacement

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

**NEW DECISION ITEM
RANKg022 OF 2B**

**Pu: 15: Safetb
Fire Safetb
Vehicle Replacement
DI# NOP.y7i .027**

i ud8et Un5 y700, 0i

i 5I Sect5n w20,

The Division of Fire Safety is requesting one-time funding to replace four vehicles in FY27. The vehicles associated with this request have an average age of 7 years and an average mileage of 133,461. Each vehicle assignment has been evaluated, and each vehicle requested is based on current and projected mileage. High-mileage vehicles are proven to be more costly. Repair and maintenance costs continue to rise, adding further strain to an already tight expense budget. As always, our major concern is the safety of our employees. The Division of Fire Safety administration strongly feels as though we are jeopardizing employee and citizen safety by not continuing to provide staff with dependable transportation. This request is for 1 full-size vehicle and 3 mid-size vehicles, as well as funding for related safety and evidence storage equipment.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE (are appropriate)? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, does request tie to TAFP fiscal note? If not, explain (in detail) how portions of the request are one-times and how those amounts (are calculated.)

A one-time appropriation of \$151,300 to replace aging, high-mileage vehicles is needed.
\$48,000 - 1 full-size vehicle
\$88,800 - 3 mid-size vehicle
\$14,500 - Truck bed covers, slide-outs and supporting inspection and investigation equipment.
\$151,300 Total

, , BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS/JO CLASS AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

id8et Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		151,300		151,300		151,300
Total EE	0		0		1,1800		1,1800		1,1800
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,1800	0.00	1,1800	0.00	1,1800

**NEW DECISION ITEM
RANKg022 OF 2B**

**Pu: 15 Safetb
Fire Safetb
Vehicle Replacement
DI# NOP.y7i .027**

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i 5I Sect5n w20,

i ud8et Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
656ZZZZ:Motorized Equipment	0		0		151,300		151,300		151,300
Total EE	0		0		1, 1600		1, 1600		1, 1600
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1, 1600	0.00	1, 1600	0.00	1, 1600

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$3,059,592	5%	\$152,980
Fire Safety - Elevator Fund (0257)	PS	\$545,809	5%	\$27,290
Fire Safety - Boiler Fund	PS	\$646,525	5%	\$32,326
Fire Safety - Explosives Fund	PS	\$113,335	5%	\$5,667

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets which have decreased over the last several years. Due to core reductions and restrictions, expense budgets are tight. Flexibility to operate across appropriation lines among all funds is needed to meet statutory obligations and continue providing the best possible service to the citizens of Missouri.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$60,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 83010C BUDGET UNIT NAME: Fire Safety Core HOUSE BILL SECTION: 8.215	DEPARTMENT: Public Safety DIVISION: Fire Safety
PS lapse due to turnover allowed for flexibility to be used to pay necessary on-going expenses for safety equipment, vehicle maintenance, vehicle fuel, and supplies.	The Division of Fire Safety anticipates using flexibility in FY27 to offset limited E&E budget, and assist expenditures for protective equipment for uniformed staff, fuel and excessive maintenance and repair on high-mileage vehicles.

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	28,224	28,224
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,482,	3,482,

FTE	0500	0500	0500	0500
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Est5FrlnUe	0	0	11,352	11,352
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	28,224	28,224
EE	0	0	10,204	10,204
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,482,	3,482,

FTE	0500	0500	0500	0500
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Est5FrlnUe	0	0	11,352	11,352
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1937:Cigarette Fire Safety and Firefighter Protection Act Fu

259 ORE DES9R.PT.O

The most recent report published by the National Fire Protection Association (NFPA) states an estimated annual average of 18,100 (5%) reported home structure fires started by smoking materials killed an average of 590 (23%) people annually, injured 1,130 (10%), and caused \$476 million in direct property damage (7%) between 2012- 16. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to regulate the sale of reduced ignition propensity cigarettes. Similar programs have been implemented within State Fire Marshal offices in all 50 states, and proven to reduce the number of cigarette-related fires. Division responsibilities include a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; notification of certifications to the Attorney General and the Department of Revenue; a monitored testing process; approval of cigarette markings; handling of funds for certification processing; and management of the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for the delivery of fire prevention and safety programs. The Division has registered or renewed 4,986 Brand Styles as reduced propensity cigarettes.

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The Fire Safe Cigarette program is an on-going program for the Division of Fire Safety. As mandated by statute, fire prevention and safety programs are delivered statewide utilizing these funds.

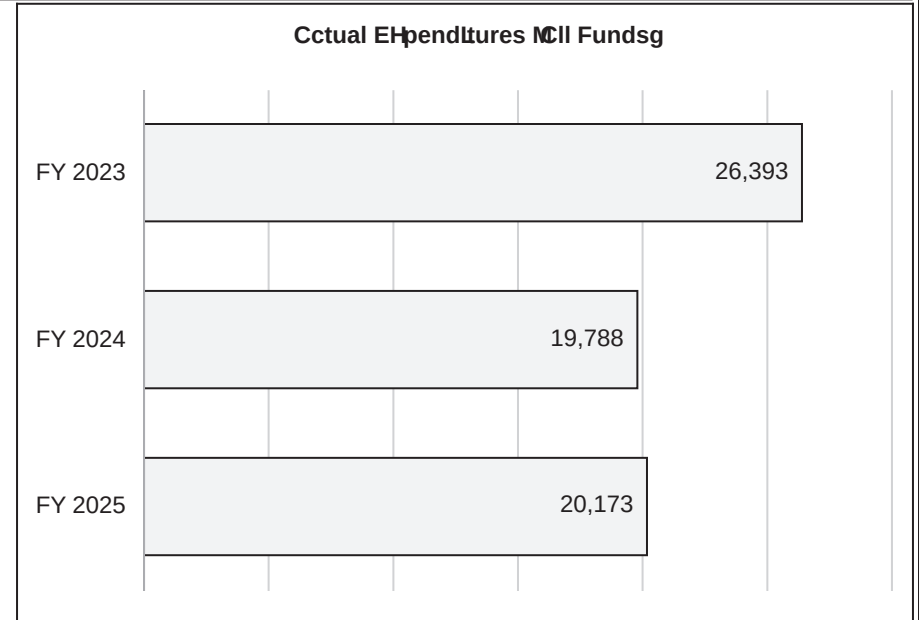
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	FY 2023	FY 2028	FY 202y	FY 202b
	Cctual	Cctual	Cctual	9 urrent Yr5 as oi 11302y
Appropriations (All Funds)	34,356	36,457	37,297	38,428
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	34,356	36,457	37,297	38,428
Actual Expenditures (all Fund	26,393	19,788	20,173	11,964
Unexpended (All Funds)	7,963	16,669	17,124	26,464
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	7,963	16,669	17,124	26,464



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	) udUet 9 lass	FTE	GR	FED	OT/ ER	TOTCI	EHplanatlon
TCFP Citer xETOES							
	PS	0.00	0	0	28,224	28,224	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3, 42,	3, 42,	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27) eUlnnlU 9 ore							
	PS	0.00	0	0	28,224	28,224	
	EE	0.00	0	0	10,204	10,204	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3, 42,	3, 42,	

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			) udUet 9 lass	FTE	GR	FED	OT/ ER	TOTCI	EHplanatlon
Core Reallocation	CRA.67B.059	16782	PS	0.00	0	0	(263)	(263)	Reallocate salary NDI
Core Reallocation	CRA.67B.062	16782	PS	0.00	0	0	263	263	Reallocate salary NDI
et Department Request CdVistments				0500	0	0	0	0	
Department Request 9 ore			PS	0.00	0	0	28,224	28,224	
			EE	0.00	0	0	10,204	10,204	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	0	0	3, 42,	3, 42,	
Governor's Recommended 9 ore			PS	0.00	0	0	28,224	28,224	
			EE	0.00	0	0	10,204	10,204	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				0500	0	0	3, 42,	3, 42,	

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Cccount	FY2y) udUet		FY2y Cctual		FY2b) udUet		FY2b Cctual as oi 11B02y		FY27 DTREj		FY27 GxRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	27,093	0.00	16,170	0.28	28,224	0.00	3,709	0.08	28,224	0.00	28,224	0.00
Total PS	27403	050	164170	052,	2, 4228	050	34703	050,	2, 4228	050	2, 4228	050
Out of State Travel	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	570	0.00
Supplies	9,064	0.00	4,003	0.00	9,064	0.00	8,255	0.00	9,064	0.00	9,064	0.00
Professional Development	570	0.00	0	0.00	570	0.00	0	0.00	570	0.00	570	0.00
Total EE	10408	050	84003	050	10408	050	, 4yy	050	10408	050	10408	050
Grand Total	37407	050	204173	052,	3, 482,	050	11408	050,	3, 482,	050	3, 482,	050

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	3,000,000	0	480,000	3,480,000

FTE	0500	0500	0500	0500
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Est5FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1587:Chemical Emergency Preparedness Fund
1821:Fire Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	470,000	0	350,000	820,000
PSD	530,000	0	0	530,000
TRF	0	0	0	0
Total	3,000,000	0	480,000	3,480,000

FTE	0500	0500	0500	0500
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Est5FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1587:Chemical Emergency Preparedness Fund
1821:Fire Education Fund

256 ORE DES6 R9T90.

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens and visitors of our State. These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who depend on an effective response in their time of need. Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

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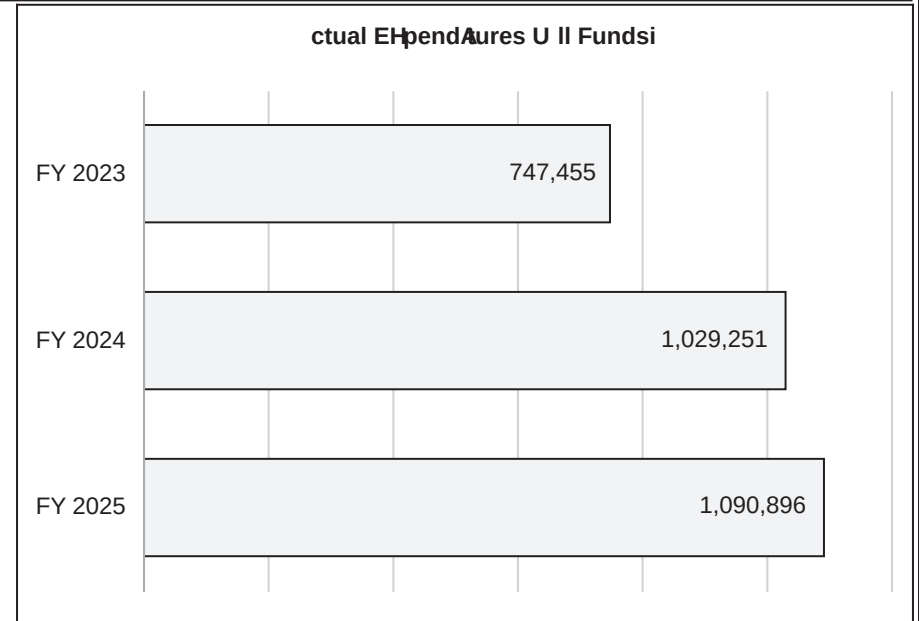
Contracted training provided throughout the State at no cost to firefighters and emergency responders.

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	FY 2024	FY 202y	FY 2028	FY 202)
	ctual	ctual	ctual	6 urrent Yr5 as oM 334028
Appropriations (All Funds)	850,000	1,350,000	1,370,000	1,350,000
Less Reverted (All Funds)	(14,400)	(29,400)	(30,000)	(30,000)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	835,600	1,320,600	1,340,000	1,320,000
Actual Expenditures (all Fund	747,455	1,029,251	1,090,896	334,180
Unexpended (All Funds)	88,145	291,349	249,104	985,820
Unexpended by Fund:				
General Revenue	1,040	161,238	0	723,800
Federal	0	0	0	0
Other	87,106	130,111	249,104	262,021



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	f udLet 6 lass	FTE	GR	FED	OT/ ER	TOT C	EHplanatAn
T FP Mer xETOES	PS	0.00	0	0	0	0	
	EE	0.00	470,000	0	350,000	820,000	
	PD	0.00	530,000	0	0	530,000	
	TRF	0.00	0	0	0	0	
	Total	0500	3,000,000	0	480,000	3,480,000	
One-TAnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	0	0	
FY 27 f eLAnAL 6 ore	PS	0.00	0	0	0	0	
	EE	0.00	470,000	0	350,000	820,000	
	PD	0.00	530,000	0	0	530,000	
	TRF	0.00	0	0	0	0	
	Total	0500	3,000,000	0	480,000	3,480,000	

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	f udLet 6 lass	FTE	GR	FED	OT/ ER	TOT C	EHplanatAn
. et Department Request dVistments		0500	0	0	0	0	
Department Request 6 ore							
PS	0.00	0		0	0	0	
EE	0.00	470,000		0	350,000	820,000	
PD	0.00	530,000		0	0	530,000	
TRF	0.00	0		0	0	0	
Total	0500	3,000,000		0	480,000	3,480,000	
Governor's Recommended 6 ore							
PS	0.00	0		0	0	0	
EE	0.00	470,000		0	350,000	820,000	
PD	0.00	530,000		0	0	530,000	
TRF	0.00	0		0	0	0	
Total	0500	3,000,000		0	480,000	3,480,000	

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ccount	FY28 f udLet		FY28 ctual		FY2) f udLet		FY2) ctual as oM340128		FY27 DTREj		FY27 GxRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	500	0.00	18,305	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Development	500	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Professional Services	820,500	0.00	1,065,722	0.00	820,000	0.00	276,056	0.00	820,000	0.00	820,000	0.00
Maintenance and Repair Services	0	0.00	0	0.00	0	0.00	58,124	0.00	0	0.00	0	0.00
Other Equipment	18,000	0.00	6,869	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	140,800	0500	3,000,600	0500	120,000	0500	44y,3b0	0500	120,000	0500	120,000	0500
Program Disbursements	530,500	0.00	0	0.00	530,000	0.00	0	0.00	530,000	0.00	530,000	0.00
Total PSD	840,800	0500	0	0500	840,000	0500	0	0500	840,000	0500	840,000	0500
Grand Total	3,470,000	0500	3,000,600	0500	3,480,000	0500	44y,3b0	0500	3,480,000	0500	3,480,000	0500

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments
-

6 udget Unit j 701306
C
6 ill Section B.22j
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1. CORE FINANCIAL SUMMARY

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

Apr o a trs (sl pAF sr o ud n) l AsAsr ls , rsr a 5aler ssAtrAs (sl pAF sr o R

3. PROGRAM LISTING (list programs included in this core funding)

vrAs (sl pAF sr o, Apr o R

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments
-

Budget Unit j 701306
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Bill Section B.22j
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4. FINANCIAL / HISTORY

	FY 2023	FY 2024	FY 2028	FY 202j Current Yr. as of 11/30/28	Actual Expenditures (All Funds)
	Actual	Actual	Actual		
* I l A l A p o a r i T * l l v e r (i f	0	0	0	Q P 0 0 0 0 0 0	v2 3034
I s i i B s 5 s A s (T * l l v e r (i f	0	0	0	T g P 0 0 0 0 f	
I s i i B s i o A 1 o s (T * l l v e r (i f h	0	0	0	0	
I s i i y A p r i t s A E e o	0	0	0	0	
x l e i y A p r i t s A u	0	0	0	0	
b e (, s o * e q a A o T * l l v e r (i f	0	0	0	Q g P P 0 0 0 0	v2 303g
* 1 e p L G n i s r (n e A s i T p l l v e r (	0	0	0	0	
w r s n i s r (s (T * l l v e r (i f	0	0	0	Q g P P 0 0 0 0	
w r s n i s r (s (. : v e r ('					
s r s A p L B s 5 s r e s	0	0	0	Q g P P 0 0 0 0	v2 303P
v s (s A p L	0	0	0	0	
E q s A	0	0	0	0	

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B s 5 s A s (n l e (s i q s i p o e a A q A s - l s A l s r o A s i s A s p F a e r o T d) s r p l l d p . l s f R

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CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments
-

6 udget Unit j 701306
C
6 ill Section B.22j
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8. CORE RECONCILIATION DETAIL

	6 udget Class	FTE	GR	FED	OT/ ER	TOTAL	Explanation
TAFP After xETOES							
	x S	0R00	0	0	0	0	
	GG	0R00	0	0	0	0	
	x D	0R00	QP00u000	0	0	QP00u000	
	yBv	0R00	0	0	0	0	
	Total	0.00	1R00V000	0	0	1R00V000	
One-Times							
	x S	0R00	0	0	0	0	
	GG	0R00	0	0	0	0	
	x D	0R00	TQP00u000f	0	0	TQP00u000f	
	yBv	0R00	0	0	0	0	
	Total	0.00	(1R00V000)	0	0	(1R00V000)	
FY 27 6 eginning Core							
	x S	0R00	0	0	0	0	
	GG	0R00	0	0	0	0	
	x D	0R00	0	0	0	0	
	yBv	0R00	0	0	0	0	
	Total	0.00	0	0	0	0	
Department Request Ad,ustments							

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments
-

6 udget Unit j 701306
C
6 ill Section B.22j
-

	6 udget Class	FTE	GR	FED	OT/ ER	TOTAL	EHplanation
Net Department Request Adj,ustments		0.00	0	0	0	0	
Department Request Core							
	x S	0R00	0	0	0	0	
	GG	0R00	0	0	0	0	
	x D	0R00	0	0	0	0	
	yBv	0R00	0	0	0	0	
	Total	0.00	0	0	0	0	
Governor's Recommended Core							
	x S	0R00	0	0	0	0	
	GG	0R00	0	0	0	0	
	x D	0R00	0	0	0	0	
	yBv	0R00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Dept Of Public Safety
Division of Fire Safety
CORE - Grants to fire departments
-

6 udget Unit j 701306
C
6 ill Section B.22j
-

Summary of the Core by EHpenditure Types

Account	FY28 6 udget		FY28 Actual		FY2j 6 udget		FY2j Actual as of 11/30/28		FY27 DTREQ		FY27 GxREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Account of Fire Department	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

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Dept OgPuf Il& Sag&t)

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y U Section 31220

89. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	6,485,350	6,485,350
EE	0	0	1,846,475	1,846,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,448,325	3,448,325

FTE	000	000	885168	885168
------------	------------	------------	---------------	---------------

Est1FrU&Me	0	0	4,497,013	4,497,013
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1579:Veterans Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	6,485,350	6,485,350
EE	0	0	1,846,475	1,846,475
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,448,325	3,448,325

FTE	000	000	885168	885168
------------	------------	------------	---------------	---------------

Est1FrU&Me	0	0	4,497,013	4,497,013
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1579:Veterans Trust Fund

21. ORE DES. R PT OC

The Veterans Service Program (VSP) is dedicated to securing benefits and entitlements to Veterans and their families by identifying and filing for benefits through the United States Department of Veterans Affairs (VA). The VSP has 44 Veteran Service Officers located throughout the state of Missouri. These officers are trained and accredited by the United States Department of Veterans Affairs (VA) to assist Veterans and their families with a wide range of benefits. The Veterans Cemeteries provide interment services to Veterans, spouses, and eligible dependents in a dignified and compassionate manner at no charge. Burial benefits include; burial space, opening and closing of the grave, grave liner or urn, upright granite headstone, perpetual care, and military honors for the Veteran. Those who choose cremation have the option of an in-ground burial or inurnment within the columbarium wall

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Veterans Service Program,
Missouri Veterans Cemeteries,
Missouri Veterans Commission Headquarters

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L SourUeterans . ommlslon

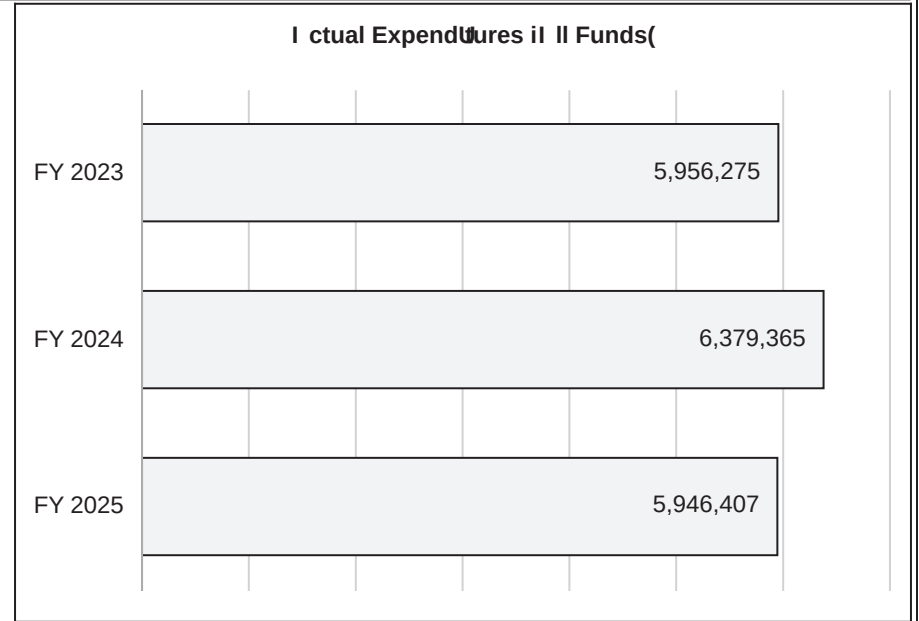
yudMet AnU 67005By

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yU Section 31220

BDF CI C. I NH STORY

	FY 2024	FY 202B	FY 2025	FY 2026
	I ctual	I ctual	I ctual	. urrent Yr1 as og 88/40/25
Appropriations (All Funds)	6,758,926	7,589,016	8,262,427	8,331,825
Less Reverted (All Funds)	0	0	(5,400)	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	6,758,926	7,589,016	8,257,027	8,331,825
Actual Expenditures (all Fund	5,956,275	6,379,365	5,946,407	2,794,811
Unexpended (All Funds)	802,651	1,209,651	2,310,620	5,537,014
Unexpended by Fund:				
General Revenue	0	0	26,800	0
Federal	0	0	0	0
Other	802,651	1,209,651	2,283,820	5,537,014



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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51. ORE RE. OC. NI T OC DETI N

	y udMet lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
TI FP I ger bETOES							
PS	115.61		0	0	6,485,350	6,485,350	
EE	0.00		0	0	1,846,475	1,846,475	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	885.61		0	0	3,448,325	3,448,325	
One-Tlmes							
PS	0.00		0	0	0	0	
EE	0.00		0	0	0	0	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	0.00		0	0	0	0	
FY 27 yeMlntM. ore							
PS	115.61		0	0	6,485,350	6,485,350	
EE	0.00		0	0	1,846,475	1,846,475	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	885.61		0	0	3,448,325	3,448,325	

Department Request l dVstments

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Dept OgPuf IL Saget)

y udMet AnU 67005By

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	y udMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
Cet Department Request I dVstments		0.00	0	0	0	0	
Department Request . ore							
PS	115.61		0	0	6,485,350	6,485,350	
EE	0.00		0	0	1,846,475	1,846,475	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	885.61	0	0	0	3,448,325	3,448,325	
Governor's Recommended . ore							
PS	115.61		0	0	6,485,350	6,485,350	
EE	0.00		0	0	1,846,475	1,846,475	
PD	0.00		0	0	0	0	
TRF	0.00		0	0	0	0	
Total	885.61	0	0	0	3,448,325	3,448,325	

. ORE DE. S OC TEL												
Dept OgPuf ll Sagt) L ssourU veterans . ommlstn . ORE -9 dmUstratn, veterans Servles ProMram, . emeterles							y udMet AnU 67005By y U Section 3220					
Summar) ogthe . ore f) ExpendUre T) pes												
I ccount	FY25 y udMet		FY25 l ctual		FY26 y udMet		FY26 l ctual as og88/40/25		FY27 DTREj		FY27 GbRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	43,755	0.00	0	0.00	30,155	0.00	0	0.00	0	0.00
Benefit Eligible Wages	6,237,460	115.61	4,630,366	93.31	6,485,350	115.61	2,329,324	39.75	6,485,350	115.61	6,485,350	115.61
Provisional Wages	0	0.00	8,168	0.23	0	0.00	3,383	0.10	0	0.00	0	0.00
Seasonal Wages	0	0.00	8,726	0.25	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	6,247,660	885.68	6,608,866	94.79	6,635,450	885.68	2,462,368	40.85	6,635,450	885.68	6,635,450	885.68
In State Travel	251,973	0.00	83,350	0.00	253,452	0.00	37,192	0.00	253,452	0.00	253,452	0.00
Out of State Travel	8,635	0.00	7,405	0.00	8,664	0.00	2,953	0.00	8,664	0.00	8,664	0.00
Supplies	542,538	0.00	620,141	0.00	542,538	0.00	219,415	0.00	542,538	0.00	542,538	0.00
Professional Development	21,967	0.00	7,343	0.00	21,967	0.00	4,283	0.00	21,967	0.00	21,967	0.00
Communications Services and Supplies	109,543	0.00	61,445	0.00	109,543	0.00	21,503	0.00	109,543	0.00	109,543	0.00
Professional Services	424,072	0.00	149,647	0.00	424,072	0.00	96,300	0.00	424,072	0.00	424,072	0.00
Housekeeping and Janitorial Services	17,521	0.00	14,651	0.00	17,521	0.00	5,438	0.00	17,521	0.00	17,521	0.00
Maintenance and Repair Services	44,327	0.00	82,954	0.00	44,327	0.00	27,258	0.00	44,327	0.00	44,327	0.00
Computer Equipment	0	0.00	831	0.00	0	0.00	487	0.00	0	0.00	0	0.00
Motorized Equipment	218,337	0.00	147,800	0.00	218,337	0.00	0	0.00	218,337	0.00	218,337	0.00
Office Equipment Expenses	46,578	0.00	15,213	0.00	46,578	0.00	2,106	0.00	46,578	0.00	46,578	0.00
Other Equipment	86,196	0.00	43,586	0.00	86,196	0.00	6,771	0.00	86,196	0.00	86,196	0.00
Property and Improvements Expenses	40,748	0.00	1,727	0.00	40,748	0.00	6,121	0.00	40,748	0.00	40,748	0.00
Building Lease Payments Operating	5,141	0.00	2,404	0.00	5,141	0.00	0	0.00	5,141	0.00	5,141	0.00
Equipment Lease Payments	17,378	0.00	13,701	0.00	17,378	0.00	1,200	0.00	17,378	0.00	17,378	0.00
Miscellaneous Expenses	10,013	0.00	2,245	0.00	10,013	0.00	922	0.00	10,013	0.00	10,013	0.00
Total EE	8,366,675	0.00	8,256,664	0.00	8,366,675	0.00	648,650	0.00	8,366,675	0.00	8,366,675	0.00

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I ccount	FY25 y udMet		FY25 l ctual		FY26 y udMet		FY26 l ctual as og88/40/25		FY27 DTREj		FY27 GbRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	0	0.00	948	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	180,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PSD	830,000	0100	948	0100	0	0100	0	0100	0	0100	0	0100
Grand Total	3,262,827	885168	5,036,807	4170	3,448,325	885168	2,703,388	4038	3,448,325	885168	3,448,325	885168

**NEW DECISION ITEM
RANK#022 OF 21**

Department of Public Safety
Missouri Veterans Commission
Additional VSO staff
DI# NOP.67g.01i

budget Unit 67004i g
g 51 Section (.220

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	322,622	322,622
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	322,622	322,622
FTE	0.00	0.00	6.00	6.00
Est. Fringe	0	0	227,775	227,775

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri has a Veteran Population of nearly 400,000. Navigating Veteran benefits through the Department of Veterans Affairs is difficult. Veteran Service Officers are used throughout the nation to help these Veterans obtain the benefits owed them.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTE are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? Why?

**NEW DECISION ITEM
RANK#022 OF 2i**

Department of Public Safety
Missouri Veterans Commission
Additional VSO staff
DI# NOP.67g.01i

budget Unit 67004i g
gSI Section (.220

based on ne: le85lat5n, does request t5e to TAFP y5cal note? l5not, expla5n : hf. Deta5 : h5h port5ns oythe request are one-t5mes and ho: those amounts : ere calculated.)

Six new Veterans Service Officers are needed to add support to the underserved regions within Missouri. While the salary increases over the last few years have proven to aid in retention among employees. VSOs had a turnover of 88.1% in FY25 due to the workload. Increasing team members will bring more federal revenue into the state and aid in VSO retention and turnover.

4. gREAK DOWN THE REQUEST gY gUDGET ACCOUNT CLASS, JOg CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

gud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T5me DOLLARS
13BE30 - BENEFIT PROGRAM SPECIALIST	0	0.00	0	0.00	322,622	6.00	322,622	6.00	0
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>322,622</u>	<u>6.00</u>	<u>322,622</u>	<u>6.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>322,622</u>	<u>6.00</u>	<u>322,622</u>	<u>6.00</u>	<u>0</u>
gud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0300 0300 0300 0300

Est3Fr@le	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0300 0300 0300 0300

Est3Fr@le	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

238 ORE DES8 RPT01

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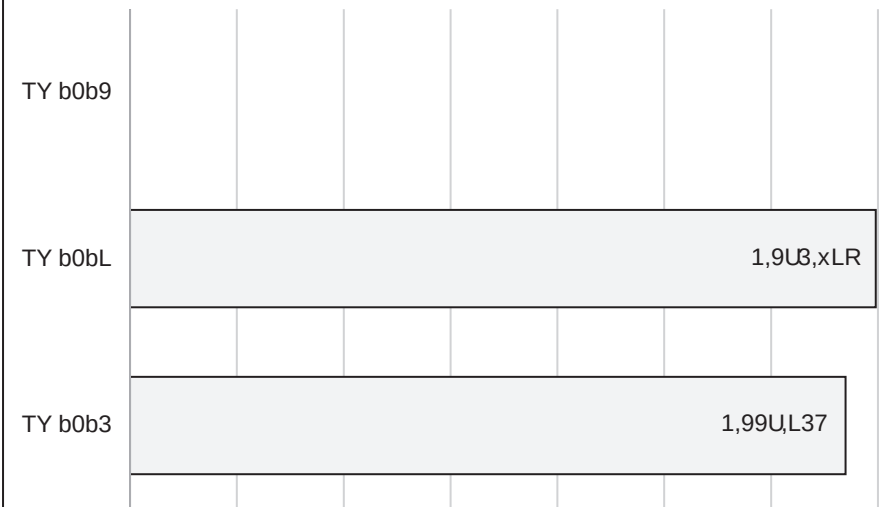
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	FY 202N	FY 202B	FY 202b	FY 202)
	6 ctual	6 ctual	6 ctual	8 urrent Yr3 as oL , , /N0/2b
g. . am q i prec Fg tt TheDc)	1,300,000	1,300,000	9,039,000	9,300,000
6scc 8 s sdsD Fg tt TheDc)	0	0	FL3,000)	FR0,000)
6scc 8 sci qnisD Fg tt TheDc)*	0	0	0	0
6scc Qr ecS@ Phi	0	0	0	0
I thc Qr ecS@ B	0	0	0	0
EhDasi ghiVnqA Fg tt TheDc)	1,300,000	1,300,000	9,00x,000	9,LL0,000
g nihr t 25. seDphasc Ff tt TheD	0	1,9U3,xLR	1,99U,L37	1,0U7,9x9
4 es5. seDsD Fg tt TheDc)	1,300,000	10L,13L	1,RRx,3L9	b,9Lb,R17
4 es5. seDsD (A TheD:				
Gses@rt 8 s sehs	0	0	1,L33,000	U7b,131
TsDs@rt	1,300,000	10L,13L	1R0,3L9	1,970,LRR
PiVso	0	0	39,000	0

6 ctual EHpendCures @ Il FundsU



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8 s sdsD penthDsc iVs cir ihimAiVoss-. sansei ascso s r wnhei FCVse r . . tpr (ts)u
 8 sci qnisD penthDsc r eAGm sc@ndc 25. seDphas 8 sci qni prec CVpV@wr p@sDri iVs seDnSiVs S@nr t Asr oFCVse r . . tpr (ts)u

8 ORE DE85501 5TE							
Dept OLPuM& Saleti GsourGeterans 8 ommGsOn 8 ORE -4eterans (ousOI 6 ssGtance				f udl et . nC) 700b) f f OI SectOn y3N0			
b38 ORE RE8 O18 95T501 DET6 9							
	f udl et 8 lass	FTE	GR	FED	OT(ER	TOT6 9	EHplanatOn
T6 FP 6 lter gETOES							
	I N	0.00	0	0	0	0	
	22	0.00	0	0	0	0	
	I M	0.00	b,000,000	1,300,000	0	9,300,000	
	OBT	0.00	0	0	0	0	
	Total	0.00	2,000,000	1,300,000	0	9,300,000	
One-TOnes							
	I N	0.00	0	0	0	0	
	22	0.00	0	0	0	0	
	I M	0.00	(b,000,000)	0	0	(b,000,000)	
	OBT	0.00	0	0	0	0	
	Total	0.00	(b,000,000)	0	0	(b,000,000)	
FY 27 f el OnOI 8 ore							
	I N	0.00	0	0	0	0	
	22	0.00	0	0	0	0	
	I M	0.00	0	1,300,000	0	1,300,000	
	OBT	0.00	0	0	0	0	
	Total	0.00	0	1,300,000	0	1,300,000	
Department Request 6 dVstments							

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Dept OLPuM & Salet

Source: Veterans 8 omm & s on

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d m s 8 s Dhnipre	d 8 MUR7E00L	1b9bU	I M	0.00	0	F1,300,000)	0	F1,300,000)	d m s 8 s Dhnipre n SENT Se De c. sei p pic sei p si A
1 et Department Request 6 d Vistments				0.00	0	A x00x000L	0	A x00x000L	
Department Request 8 ore			I N	0.00	0	0	0	0	
			22	0.00	0	0	0	0	
			I M	0.00	0	0	0	0	
			OB T	0.00	0	0	0	0	
Total				0.00	0	0	0	0	
Governor's Recommended 8 ore			I N	0.00	0	0	0	0	
			22	0.00	0	0	0	0	
			I M	0.00	0	0	0	0	
			OB T	0.00	0	0	0	0	
Total				0.00	0	0	0	0	

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	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
I m@r w M@ (h@cs wseic	9,039,000	0@0	1,99@,L37	0@0	9,300,000	0@0	1,0@7,9x9	0@0	0	0@0	0	0@0
Total PSD	N@bN@00	030	, xNQ@b7	030	N@00x000	030	, xQ7xNyN	030	0	030	0	030
Grand Total	N@bN@00	030	, xNQ@b7	030	N@00x000	030	, xQ7xNyN	030	0	030	0	030

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, 0.000	1, 0.000

FTE 0 00 0 00 0 00 0 00

Est Frgn3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	150,000	150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1, 0.000	1, 0.000

FTE 0 00 0 00 0 00 0 00

Est Frgn3e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1993:World War I Memorial Trust Fund

2 I ORE DESI RNPTDA

World War I Memorial Trust Fund was established during the 2013 legislative session through section 303.3033 RSMo. This section states "whenever a vehicle owner pursuant to this chapter makes an application for a military license plate, the director of revenue shall notify the applicant that the applicant may make a voluntary contribution of ten dollars to the World War I Memorial Trust Fund." "The director shall transfer all contributions collected to the state treasurer for credit to and deposit in the trust fund." "The Missouri Veterans Commission shall administer the trust fund established pursuant to this section. The trust fund shall be used for the sole purpose of restoration, renovation, and maintenance of a memorial or museum or both dedicated to World War I in any home rule city with more than four hundred thousand inhabitants and located in more than one county." This section further states, "The general assembly may appropriate moneys annually from the trust fund to the department of revenue to offset the costs incurred for collecting and transferring contributions pursuant to subsection 1 of this section."

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World War I Memorial restoration, renovation, and maintenance

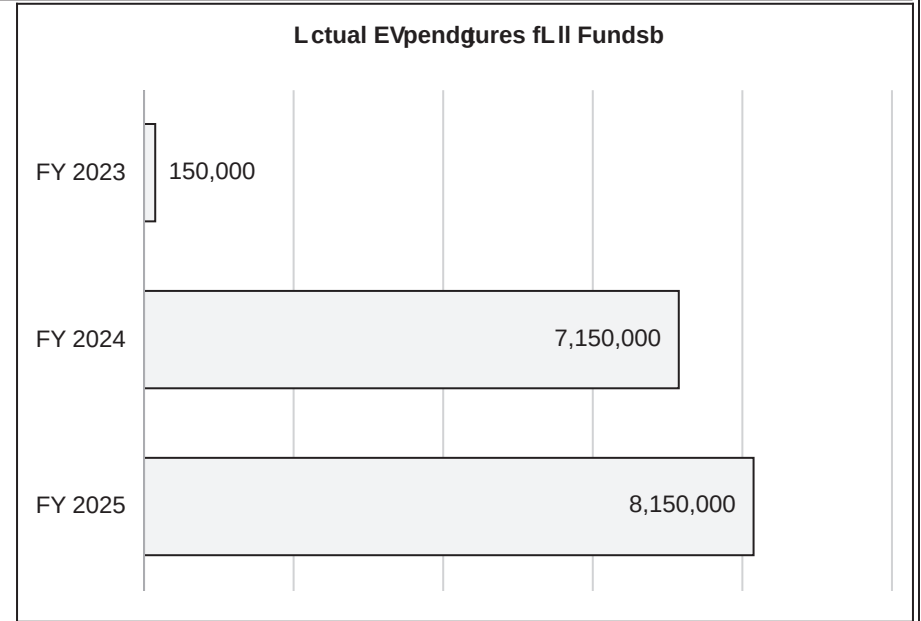
ORE DEPARTMENT

Dept of Public Safety
 Veterans Commission
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	FY 202(	FY 202/	FY 202,	FY 2024
	L ctual	L ctual	L ctual	I urrent Yr as o) 111012,
Appropriations (All Funds)	150,000	7,150,000	8,150,000	2,350,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	150,000	7,150,000	8,150,000	2,350,000
Actual Expenditures (all Fund	150,000	7,150,000	8,150,000	1,414,825
Unexpended (All Funds)	0	0	0	935,175
Unexpended by Fund:				
General Revenue	0	0	0	835,175
Federal	0	0	0	0
Other	0	0	0	100,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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, I ORE REI OAI NUNLTDA DETLNU							
	8 ud3et I lass	FTE	GR	FED	OTxER	TOTLU	EVplanatgn
TLFP L)ter BETOES	PS	0.00	0	0	0	0	
	EE	0.00	0	0	350,000	350,000	
	PD	0.00	2,000,000	0	0	2,000,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	2.000.000	0	(, 0.000	2.(, 0.000	
One-Tgnes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(200,000)	(200,000)	
	PD	0.00	(2,000,000)	0	0	(2,000,000)	
	TRF	0.00	0	0	0	0	
	Total	0 00	f2.000.000t	0	f200.000t	f2.200.000t	
FY 27 8e3gnng3 I ore	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	1, 0.000	1, 0.000	
Department Request L djustments							

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Aet Department Request Ldjustments		0 00	0	0	0	0	
Department Request I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	1, 0.000	1, 0.000	
Governor's Recommended I ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	150,000	150,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	1, 0.000	1, 0.000	

FOREIGN DISBURSEMENTS

Dept of Public Safety
 Veterans Commission
 Foreign Disbursements

8/31/2023, 7:48 AM
 8/31/2023, 7:48 AM

Summary of Foreign Disbursements

Account	FY2023 Budget		FY2023 Actual		FY2023 Budget		FY2023 Actual		FY2024 DTREQ		FY2024 GBREI	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	150,000	0.00	150,000	0.00	350,000	0.00	250,000	0.00	150,000	0.00	150,000	0.00
Total EE	1,000	0.00	1,000	0.00	(, 0.00)	0.00	2,000	0.00	1,000	0.00	1,000	0.00
Program Disbursements	8,000,000	0.00	8,000,000	0.00	2,000,000	0.00	1,164,825	0.00	0	0.00	0	0.00
Total PSD	5,000,000	0.00	5,000,000	0.00	2,000,000	0.00	1,164,825	0.00	0	0.00	0	0.00
Grand Total	5,100,000	0.00	5,100,000	0.00	2,000,000	0.00	1,164,825	0.00	1,000	0.00	1,000	0.00

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	3,447,800	3,447,800

FTE	0500	0500	0500	0500
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Est5FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1461:Veterans Assistance Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	4,557,800	4,557,800
TRF	0	0	0	0
Total	0	0	3,447,800	3,447,800

FTE	0500	0500	0500	0500
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Est5FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1461:Veterans Assistance Fund

259 ORE DES9 R.PT.O

Funding will be utilized to support data analysis, Veterans initiatives, Wi-Fi and telecommunication upgrades, and sustain operational needs for the Missouri Veterans Commission. This fund was created to accept transfers in from the Veterans Health and Care Fund created in Article XVI of the Missouri Constitution.

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Veterans Homes,
 Missouri Veterans Initiatives,
 Data Analysis

9 ORE DE9.S.O .TEA

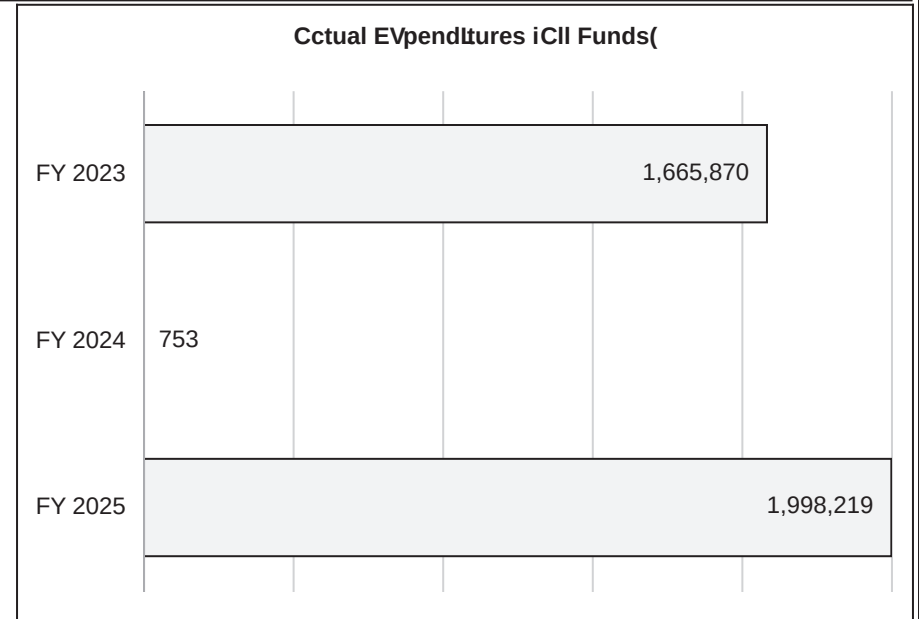
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	FY 202M	FY 2023	FY 2024	FY 202B
	Cctual	Cctual	Cctual	9 urrent Yr5 as og 11M0124
Appropriations (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	4,557,800	4,557,800	4,557,800	4,557,800
Actual Expenditures (all Fund	1,665,870	753	1,998,219	348,019
Unexpended (All Funds)	2,891,930	4,557,047	2,559,581	4,209,781
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,891,930	4,557,047	2,559,581	4,209,781



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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TCFP Cger bETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,447,800	3,447,800	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 yeUlnnlU 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,447,800	3,447,800	

Department Request Cdjstments

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et Department Request Cdjstments		0500	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	3,447,800	3,447,800	
Governor's Recommended 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	4,557,800	4,557,800	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	3,447,800	3,447,800	

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Cccount	FY24 y udUet		FY24 Cctual		FY2By udUet		FY2BCctual as og11H0124		FY27 DTREQ		FY27 GbRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Professional Services	0	0.00	0	0.00	0	0.00	636	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	38,588	0.00	0	0.00	40,517	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	1,054,725	0.00	0	0.00	4,031	0.00	0	0.00	0	0.00
Property and Improvements Expenses	0	0.00	904,907	0.00	0	0.00	282,835	0.00	0	0.00	0	0.00
Total EE	0	050	1, / 8,21/	050	0	050	M8,01/	050	0	050	0	050
Program Disbursements	4,557,800	0.00	0	0.00	4,557,800	0.00	20,000	0.00	4,557,800	0.00	4,557,800	0.00
Total PSD	3,447,800	050	0	050	3,447,800	050	20,000	050	3,447,800	050	3,447,800	050
Grand Total	3,447,800	050	1, / 8,21/	050	3,447,800	050	M8,01/	050	3,447,800	050	3,447,800	050

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	740	740
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	3,400,780	3,400,780

FTE	0500	0500	0500	0500
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Est5FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	740	740
PSD	0	0	1,600,000	1,600,000
TRF	0	0	0	0
Total	0	0	3,400,780	3,400,780

FTE	0500	0500	0500	0500
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Est5FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

256 ORE DES6 RPT9.

This program provides financial assistance to Congressionally chartered Veterans Service Organizations recognized by the Department of Veterans Affairs (VA) for the purpose of preparation, presentation, and prosecution of Veterans claims within the VA system and assist Veterans with needs. Application for matching grants are made through and approved by the Missouri Veterans Commission (MVC). These funds also support the joint training and outreach needs for MVC. Grant Recipients participate in the annual distribution of grant funds and quarterly fund balance review with Missouri Veterans Commission Headquarters staff. The majority of Service Officer in the grant program are located in VA Medical Facilities throughout the state (Kansas City, Columbia, St. Louis, Poplar Bluff, Mt. Vernon and Springfield).

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Veterans Service Officer Program,
Missouri Veterans Commission Outreach,
Missouri Veterans Commission Joint Training

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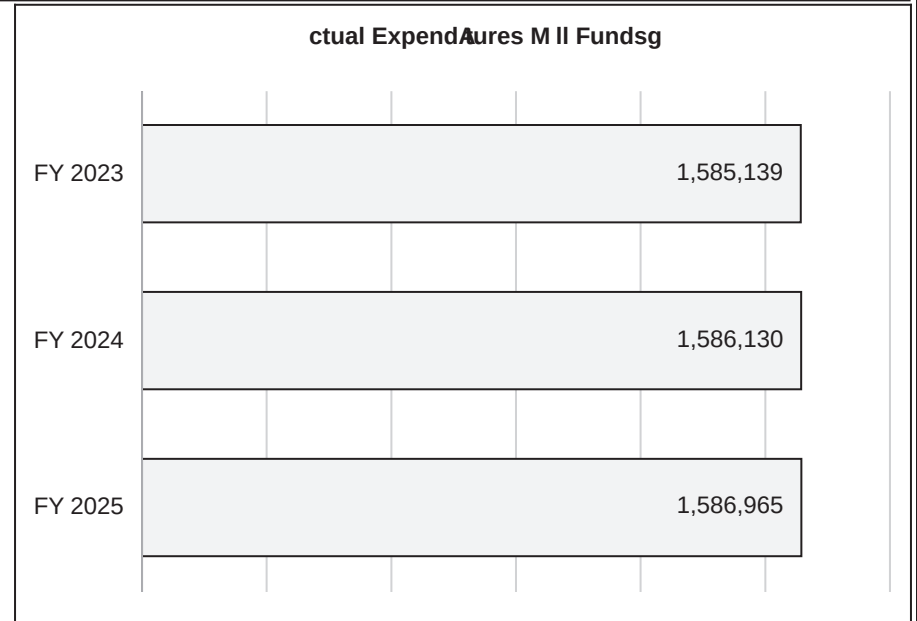
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	FY 202U	FY 2028	FY 202B	FY 2024
	ctual	ctual	ctual	6 urrent Yr5 as oi 33/U0/2B
Appropriations (All Funds)	1,600,000	1,600,397	1,600,397	1,600,740
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,600,000	1,600,397	1,600,397	1,600,740
Actual Expenditures (all Fund	1,585,139	1,586,130	1,586,965	577,591
Unexpended (All Funds)	14,861	14,267	13,432	1,023,149
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	14,861	14,267	13,432	1,023,149



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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T FP iter) ETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	740	740	
PD		0.00	0	0	1,600,000	1,600,000	
TRF		0.00	0	0	0	0	
Total		0500	0	0	3,400,780	3,400,780	
One-TAnes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0500	0	0	0	0	
FY 27 beLAnAL 6 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	740	740	
PD		0.00	0	0	1,600,000	1,600,000	
TRF		0.00	0	0	0	0	
Total		0500	0	0	3,400,780	3,400,780	

Department Request dVstments

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. et Department Request dVistments		0500	0	0	0	0	
Department Request 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	740	740	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	3,400,780	3,400,780	
Governor's Recommended 6 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	740	740	
	PD	0.00	0	0	1,600,000	1,600,000	
	TRF	0.00	0	0	0	0	
	Total	0500	0	0	3,400,780	3,400,780	

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ccount	FY2B budLet		FY2B ctual		FY24 budLet		FY24 ctual as oi 33/U0/2B		FY27 DTREj		FY27 G) RE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	397	0.00	14,406	0.00	740	0.00	10,499	0.00	740	0.00	740	0.00
Supplies	0	0.00	19,951	0.00	0	0.00	101	0.00	0	0.00	0	0.00
Professional Services	0	0.00	16,146	0.00	0	0.00	2,179	0.00	0	0.00	0	0.00
Computer Equipment	0	0.00	199	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Building Lease Payments Operating	0	0.00	780	0.00	0	0.00	30	0.00	0	0.00	0	0.00
Miscellaneous Expenses	0	0.00	760	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total EE	UQ7	0500	B2,28U	0500	780	0500	32,y0Q	0500	780	0500	780	0500
Program Disbursements	1,600,000	0.00	1,534,722	0.00	1,600,000	0.00	564,782	0.00	1,600,000	0.00	1,600,000	0.00
Total PSD	3,400,000	0500	3,BU8,722	0500	3,400,000	0500	B48,7y2	0500	3,400,000	0500	3,400,000	0500
Grand Total	3,400,UQ7	0500	3,By4,Q4E	0500	3,400,780	0500	B77,BQ8	0500	3,400,780	0500	3,400,780	0500

CORE DECISION ITEM

Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes

Hudget Unit , 700, 2H

Hill Section 9.250

8. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	88,162,321	88,162,321
EE	0	0	24,470,129	24,470,129
PSD	0	7,651,047	1,274,400	8,925,447
TRF	0	0	0	0
Total	0	73,483,057	88,160,340	828,347,367

FTE	0.00	0.00	83,174.69	83,174.69
------------	-------------	-------------	------------------	------------------

Est. Fringe	0	0	61,204,095	61,204,095
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2458:Department of Public Safety Federal Stimulus 2021 Fu
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund
1579:Veterans Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	88,162,321	88,162,321
EE	0	0	24,470,129	24,470,129
PSD	0	7,651,047	1,274,400	8,925,447
TRF	0	0	0	0
Total	0	73,483,057	88,160,340	828,347,367

FTE	0.00	0.00	83,174.69	83,174.69
------------	-------------	-------------	------------------	------------------

Est. Fringe	0	0	61,204,095	61,204,095
--------------------	---	---	------------	------------

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 2458:Department of Public Safety Federal Stimulus 2021 Fu
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
1460:Missouri Veterans Homes Fund
1579:Veterans Trust Fund

2. CORE DESCRIPTION

Missouri Veterans Homes Program provides 24-hour, long-term skilled nursing care for Veterans at seven homes throughout the State of Missouri. The homes are located in Cameron, Cape Girardeau, Mexico, Mt. Vernon, St. James, St. Louis, and Warrensburg. The Homes Program has a combined total of 1,238 long-term skilled nursing care beds within Missouri's seven Veterans Homes. Each homes is in compliance with the United States Department of Veterans Affairs (VA) regulations. The VA conducts annual unannounced regulatory surveys to ensure compliance and quality is maintained. Each Missouri Veterans Home employs a Medical Director, Missouri Licensed Nursing Home Administrator, a Director of Nursing Services, Licensed Clinical Social Workers, Certified Recreational Therapists, licensed nurses, and certified nursing assistants. Each home has a Registered Nurse on duty 24 hours per day, 365 days a year. Care is provided under the direction of a licensed physician in collaboration with an interdisciplinary team of professionals including registered nurses, social workers, and physical, occupational, and speech therapists.

1. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

CORE DECISION ITEM

Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes

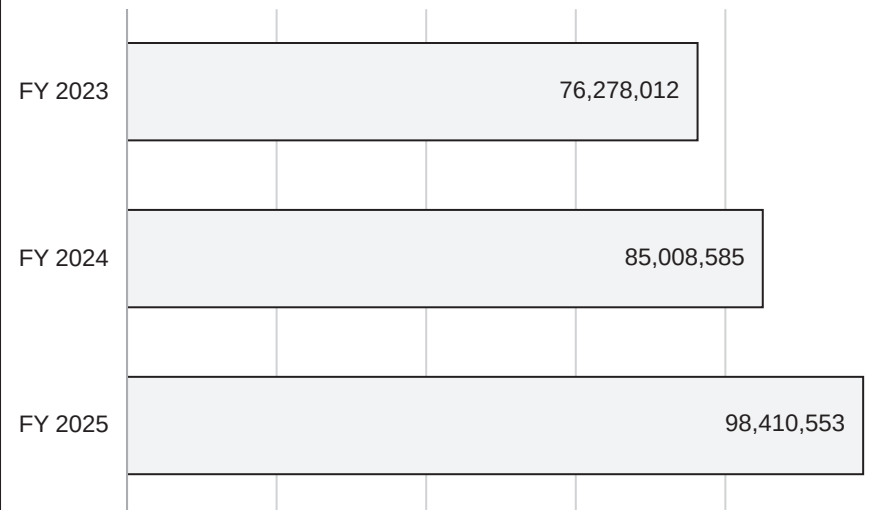
Hudget Unit , 700, 2H

Hill Section 9.250

5. FINANCIAL / ISTORY

	FY 2021	FY 2025	FY 2024	FY 202, Current Yr. as of 88x10x24
	Actual	Actual	Actual	
Appropriations (All Funds)	107,781,706	110,250,106	123,146,149	121,557,897
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	107,781,706	110,250,106	123,146,149	121,557,897
Actual Expenditures (all Fund	76,278,012	85,008,585	98,410,553	38,965,378
Unexpended (All Funds)	31,503,694	25,241,521	24,735,596	82,592,519
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	10,844,371	7,651,046	5,765,073	7,027,827
Other	20,659,323	17,590,475	18,970,523	75,564,691

Actual EVpenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes

Hudget Unit , 700, 2H

Hill Section 9.250

4. CORE RECONCILIATION DETAIL

	Hudget Class	FTE	GR	FED	OT/ ER	TOTAL	EVplanation
TAFP After BETOES							
	PS	1,575.98	0	0	88,162,321	88,162,321	
	EE	0.00	0	0	24,470,129	24,470,129	
	PD	0.00	0	7,651,047	1,274,400	8,925,447	
	TRF	0.00	0	0	0	0	
	Total	83174.69	0	73,483,057	88,160,340	828,347,367	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Heginning Core							
	PS	1,575.98	0	0	88,162,321	88,162,321	
	EE	0.00	0	0	24,470,129	24,470,129	
	PD	0.00	0	7,651,047	1,274,400	8,925,447	
	TRF	0.00	0	0	0	0	
	Total	83174.69	0	73,483,057	88,160,340	828,347,367	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes

Hudget Unit , 700, 2H

Hill Section 9.250

			Hudget Class	FTE	GR	FED	OT/ ER	TOTAL	EVplanation
Core Reallocation	CRA.67B.080	12342	PS	0.00	0	0	0	0	Redistribute unallocated PS
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core			PS	1,575.98	0	0	88,162,321	88,162,321	
			EE	0.00	0	0	24,470,129	24,470,129	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
			Total	83174.69	0	73 483057	88130, 340	8283447367	
Governor's Recommended Core			PS	1,575.98	0	0	88,162,321	88,162,321	
			EE	0.00	0	0	24,470,129	24,470,129	
			PD	0.00	0	7,651,047	1,274,400	8,925,447	
			TRF	0.00	0	0	0	0	
			Total	83174.69	0	73 483057	88130, 340	8283447367	

CORE DECISION ITEM

**Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes**

Hudget Unit , 700, 2H

Hill Section 9.250

Summary of the Core by EVpenditure Types

Account	FY24 Hudget		FY24 Actual		FY2, Hudget		FY2, Actual as of 8/10/24		FY27 DTREQ		FY27 GBREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	3,815,508	0.00	0	0.00	1,542,615	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	763,146	0.00	0	0.00	332,432	0.00	0	0.00	0	0.00
Benefit Eligible Wages	86,602,001	1,575.98	64,473,294	1,306.34	88,162,321	1,575.98	27,328,819	538.57	88,162,321	1,575.98	88,162,321	1,575.98
Planned Hourly Wages	0	0.00	412,624	11.42	0	0.00	229,249	6.54	0	0.00	0	0.00
Provisional Wages	0	0.00	1,079,425	27.90	0	0.00	614,078	15.52	0	0.00	0	0.00
Seasonal Wages	0	0.00	32,221	0.92	0	0.00	33,967	0.97	0	0.00	0	0.00
Total PS	9, 3 02308	83174.69	70317, 3289	8315, .46	993, 23128	83174.69	103983, 8	4, 8., 0	993, 23128	83174.69	993, 23128	83174.69
In State Travel	229,528	0.00	72,893	0.00	229,898	0.00	34,359	0.00	229,898	0.00	229,898	0.00
Out of State Travel	20,004	0.00	11,038	0.00	20,015	0.00	6,803	0.00	20,015	0.00	20,015	0.00
Fuel and Utilities	0	0.00	3,282,384	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	17,892,049	0.00	14,937,035	0.00	17,892,049	0.00	6,237,491	0.00	17,892,049	0.00	17,892,049	0.00
Professional Development	133,621	0.00	125,802	0.00	133,621	0.00	81,760	0.00	133,621	0.00	133,621	0.00
Communications Services and Supplies	513,395	0.00	534,755	0.00	513,395	0.00	185,427	0.00	513,395	0.00	513,395	0.00
Professional Services	1,732,907	0.00	2,313,178	0.00	1,732,907	0.00	898,005	0.00	1,732,907	0.00	1,732,907	0.00
Housekeeping and Janitorial Services	228,530	0.00	156,408	0.00	228,530	0.00	36,409	0.00	228,530	0.00	228,530	0.00
Maintenance and Repair Services	863,107	0.00	1,591,684	0.00	863,107	0.00	379,123	0.00	863,107	0.00	863,107	0.00
Computer Equipment	150,000	0.00	585	0.00	150,000	0.00	0	0.00	150,000	0.00	150,000	0.00
Motorized Equipment	190,027	0.00	401,940	0.00	190,027	0.00	48,365	0.00	190,027	0.00	190,027	0.00
Office Equipment Expenses	225,157	0.00	195,305	0.00	225,157	0.00	3,691	0.00	225,157	0.00	225,157	0.00
Other Equipment	1,702,828	0.00	1,524,887	0.00	1,702,828	0.00	219,752	0.00	1,702,828	0.00	1,702,828	0.00
Property and Improvements Expenses	301,882	0.00	1,809,226	0.00	301,882	0.00	448,584	0.00	301,882	0.00	301,882	0.00
Building Lease Payments Operating	0	0.00	95	0.00	0	0.00	35	0.00	0	0.00	0	0.00
Equipment Lease Payments	119,790	0.00	132,465	0.00	119,790	0.00	66,014	0.00	119,790	0.00	119,790	0.00

CORE DECISION ITEM

Dept Of Public Safety
Missouri Beterans Commission
CORE - Missouri Beterans / omes

Hudget Unit , 700, 2H

Hill Section 9.250

Account	FY24 Hudget		FY24 Actual		FY2, Hudget		FY2, Actual as of 8/10/24		FY27 DTREQ		FY27 GBREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	166,923	0.00	33,329	0.00	166,923	0.00	7,913	0.00	166,923	0.00	166,923	0.00
Total EE	253,635	0.00	273,213	0.00	253,703	0.00	93,413	0.00	253,703	0.00	253,703	0.00
Refunds Expense	1,274,400	0.00	711,327	0.00	1,274,400	0.00	230,487	0.00	1,274,400	0.00	1,274,400	0.00
Program Disbursements	10,800,000	0.00	0	0.00	7,651,047	0.00	0	0.00	7,651,047	0.00	7,651,047	0.00
Total PSD	823,753	0.00	788,327	0.00	93,243	0.00	210,397	0.00	93,243	0.00	93,243	0.00
Grand Total	82135,356	83174.69	693580341	8315, .46	828347367	83174.69	1936,4379	4, 8., 0	828347367	83174.69	828347367	83174.69

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	2,176,346	2,176,346
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	23 74354	23 74354

FTE	000	000	000	000
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Est1FrlnUe	0	0	842,246	842,246
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	2,176,346	2,176,346
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	23 74354	23 74354

FTE	000	000	000	000
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Est1FrlnUe	0	0	842,246	842,246
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

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Overtime is a necessary expenditure in any 24-hour skilled nursing care setting and the Missouri Veterans Homes are no exception. Prior to payroll reimbursement from Corona Virus Relief Funds, this overtime appropriation was exhausted by the middle of the fiscal year. When the authority in this appropriation is fully expended, overtime pay reverts back to the regular payroll appropriation within the Veterans Homes fund.

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Veterans Homes Overtime

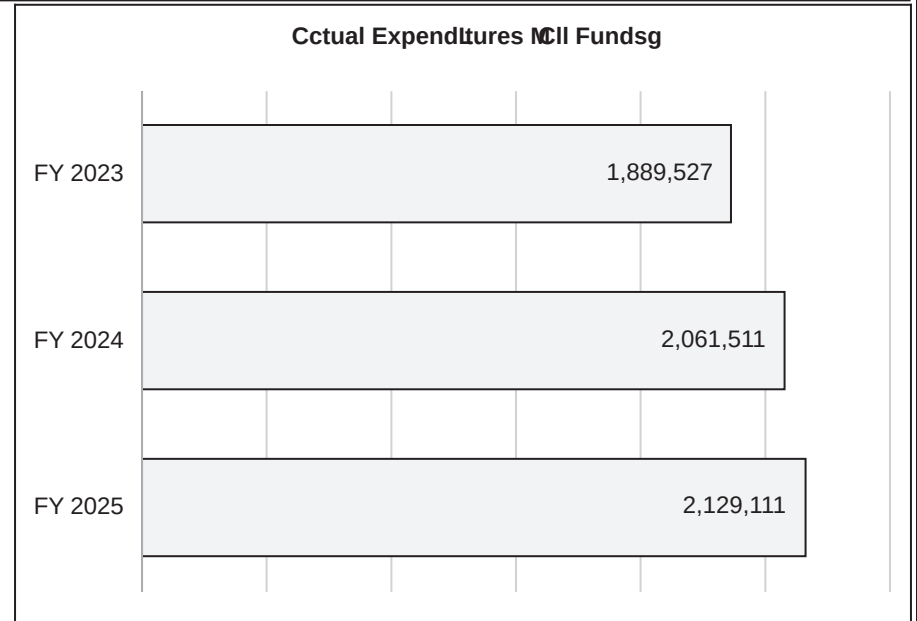
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	FY 2028	FY 2025	FY 2021/	FY 2024
	Cctual	Cctual	Cctual	9 urrent Yr1 as oi , , 18012/
Appropriations (All Funds)	1,897,973	2,063,094	2,129,114	2,176,346
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,897,973	2,063,094	2,129,114	2,176,346
Actual Expenditures (all Fund	1,889,527	2,061,511	2,129,111	1,355,362
Unexpended (All Funds)	8,446	1,583	4	820,984
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	8,446	1,583	4	820,984



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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TCFP Citer) ETOES							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,176,346	2,176,346	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 yeUlnnlU 9 ore							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	2,176,346	2,176,346	

Department Request CdVstments

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et Department Request Cdñstments		0100	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	23 74354	23 74354	
Governor's Recommended 9 ore							
	PS	0.00	0	0	2,176,346	2,176,346	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	23 74354	23 74354	

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Summarf oi the 9 ore (f Expendlture Tf pes

Cccount	FY2/ y udUet		FY2/ Cctual		FY24 y udUet		FY24 Cctual as oi , , 18012/		FY27 DTREj		FY27 G) RE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	126,672	0.00	0	0.00	121,552	0.00	0	0.00	0	0.00
Benefit Eligible Wages	2,129,114	0.00	1,996,893	39.47	2,176,346	0.00	1,230,840	23.99	2,176,346	0.00	2,176,346	0.00
Planned Hourly Wages	0	0.00	518	0.01	0	0.00	51	0.00	0	0.00	0	0.00
Provisional Wages	0	0.00	5,009	0.10	0	0.00	2,919	0.06	0	0.00	0	0.00
Seasonal Wages	0	0.00	19	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	23 2Q8 , 5	010	23 2Q8 , ,	8Q1 Q	23 74354	010	, 3/ / 342	2510/	23 74354	010	23 74354	010
Grand Total	23 2Q8 , 5	010	23 2Q8 , ,	8Q1 Q	23 74354	010	, 3/ / 342	2510/	23 74354	010	23 74354	010

**NEW DECISION ITEM
RANKy010 OF 2b**

Department of Pu: IB Safet6
MissourVeterans CommBsdn
Increase Homes OperatBn
DI# NOP.g7w.013

wud(et UnB g700g2w

wB SectBn 9.2b0

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,696,200	5,696,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, ig4gi200	, ig4gi200
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,696,200	5,696,200
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	, ig4gi200	, ig4gi200
FTE	0.00	0.00	0.00	0.00
Est. FrB(e	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN WE CATEGORIZED ASy

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increase Homes E&E to support the ever-increasing costs to care for Veterans in the Homes.

As census continues to increase the costs of care continues to rise for food, medication, contracted medical care, etc.

VA interpretations of State responsibility continue to increase without a commensurate federal reimbursement.

**NEW DECISION ITEM
RANKy010 OF 2b**

Department of Pu: IB Safet6
MSourBVeterans CommBsdn
Increase Homes OperatBn
DI# NOP.g7w.013

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wB Section 9.2b0

b. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing (or automation) considered? If so, based on next level analysis does request tie to TAFP fiscal note? If not, please explain. Detail each portion of the request are one-time and how those amounts were calculated.

\$2.5M in annual Pharmacy Increases
\$1M Specialty Medication Contract
\$150,000 increase in Dr. Contracts annually
\$46,200 Access control ongoing fees
\$1.5M in Dietary Increases
\$500,000 in PPE Increases

Break Down the Request by Budget Account Class, Job Class, and Fund Source. Identify One-Time Costs.

wud(et Account Class/Jo: Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		5,500,000		5,500,000		0
640ZZZZ:Professional Services	0		0		196,200		196,200		0
Total EE	0		0		, 196,200		, 196,200		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 196,200	0.00	, 196,200	0.00	0
wud(et Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
619ZZZZ:Supplies	0		0		5,500,000		5,500,000		0
640ZZZZ:Professional Services	0		0		196,200		196,200		0
Total EE	0		0		, 196,200		, 196,200		0

NEW DECISION ITEM
RANKy010 OF 2b

Department of Pu: IB Safet6
MSsourBVeterans CommBssBn
Increase Homes OperatBn
DI# NOP.g7w.013

wud(et UnB g700g2w
wB SectBn 9.2b0

wud(et Account Class/Jo: Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, ig4gi200	0.00	, ig4gi200	0.00	0

**NEW DECISION ITEM
RANK801i OF 2B**

Missouri Department of Public Safety
Missouri Veterans Commission
Veterans Homes Census Station
DI# NOP.g7y .017

budget Un(t g700g2y

y (l Sect(on i .2B0

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	3,382,787	3,382,787
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,312,717	3,312,717

FTE 0.00 0.00 i 0.00 i 0.00

Est. Fr(nwe	0	0	2,667,437	2,667,437
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	1,691,394	1,691,394
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	1,691,394	1,691,394

FTE 0.00 0.00 B0.00 B0.00

Est. Fr(nwe	0	0	1,333,719	1,333,719
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1460:Missouri Veterans Homes Fund

2. THIS REQUEST CAN y E CATEGORIZED AS8

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Homes census is normalizing to pre-pandemic but acuity levels have forced an increase to the number of hours a nurse spends with a Veteran each day. FTE increase will allow the same level of care to continue and for the Homes to step closer to a full census.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANK801i OF 2B**

Missouri Department of Public Safety
Missouri Veterans Commission
Veterans Homes Census Station
DI# NOP.g7y.017

budget Unit g700g2y

by (II Section i.2B)

based on new legislation, does request tie to TAFP fiscal note? If not, explain how: Details of which portions of the request are one-time and how those amounts were calculated.)

Increase nursing positions by 80 FTE in FY27 in order to achieve a census of 1070 Veterans Home beds filled. This is a phased approach that would require subsequent increases in FY29 and FY30. With these increases, MVC is confident in returning to full census capacity of 1,238 by FY30.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	325,312	5.00	325,312	5.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	242,861	3.00	242,861	3.00	0
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	2,565,763	66.00	2,565,763	66.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	248,851	6.00	248,851	6.00	0
Total PS	0	0.00	0	0.00	3,312,717	71.00	3,312,717	71.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,312,717	71.00	3,312,717	71.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
05NU20 - SR LICENSED PRACTICAL NURSE	0	0.00	0	0.00	162,656	3.00	162,656	3.00	0
05NU30 - REGISTERED NURSE	0	0.00	0	0.00	121,430	1.00	121,430	1.00	0

**NEW DECISION ITEM
RANK801i OF 2B**

Missouri(Department ofPublic Safety:
Missouri(Veterans Commission
Veterans Homes Census Station
DI# NOP.g7y .017

y udwet Un(t g700g2y

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y udwet Account Class/Jo6 Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T(me DOLLARS
05SP10 - SUPPORT CARE ASSISTANT	0	0.00	0	0.00	1,282,882	33.00	1,282,882	33.00	0
05SP20 - SENIOR SUPPORT CARE ASSISTANT	0	0.00	0	0.00	124,426	3.00	124,426	3.00	0
Total PS	0	0.00	0	0.00	1,407,308	36.00	1,407,308	36.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,407,308	36.00	1,407,308	36.00	0

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BudUet Nnl / 700/ 8B

Bill Sectlon 41238

5169 ORE F. C 9.CI SNAACRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,334,805	3,334,805

FTE	000	000	000	000
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Est1FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
 1460:Missouri Veterans Homes Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	4,448,501	4,448,501
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	3,334,805	3,334,805

FTE	000	000	000	000
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Est1FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund
 1460:Missouri Veterans Homes Fund

219 ORE DES9R.PT.O

In FY20 OA FMDC requested the utilities appropriation be transferred from their core budget to the Missouri Veterans Commission (MVC) core to support utility costs for the Missouri Veterans Homes and Cemeteries programs. Upon the approval of the transfer of this spending authority, it was also approved that remaining spending authority may be utilized to support systems, furniture, and structural modifications of Veterans Homes and Cemeteries.

MISSPROGRCA I .ST. G illst proUrams Included In this core gundlnU

Missouri Veterans Homes and Missouri Veterans Cemeteries overtime

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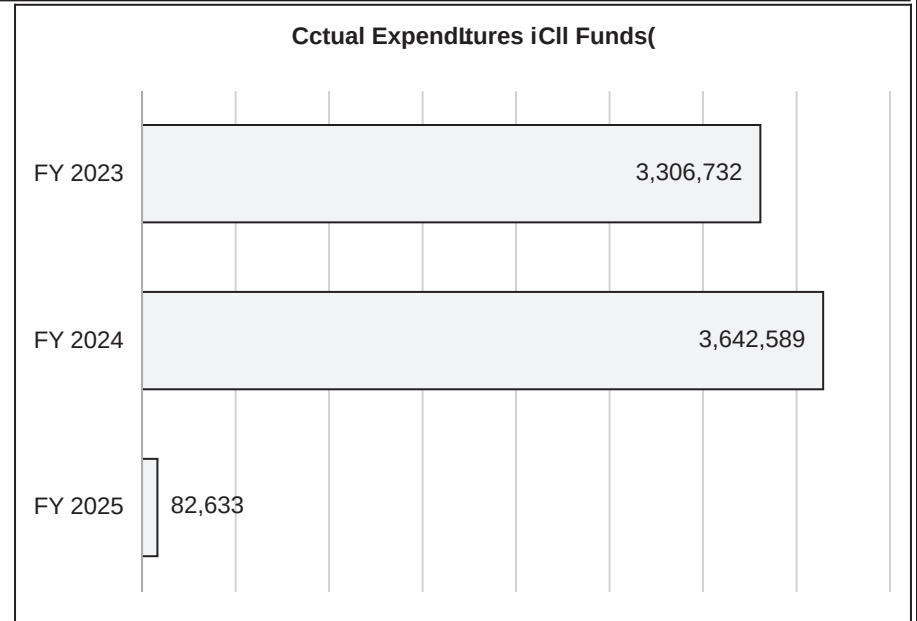
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BudUet Nnlit / 700/ 8B

Bll Section 41238

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	FY 202M	FY 2023	FY 2028	FY 202/ 9 urrent Yr1 as og 55H0128
	Cctual	Cctual	Cctual	
Appropriations (All Funds)	3,448,501	4,448,501	4,448,501	4,448,501
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	3,448,501	4,448,501	4,448,501	4,448,501
Actual Expenditures (all Fund	3,306,732	3,642,589	82,633	1,650,954
Unexpended (All Funds)	141,769	805,912	4,365,868	2,797,547
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	141,769	805,912	4,365,868	2,797,547



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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Bill Section 41238

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	BudUet 9 lass	FTE	GR	FED	OTyER	TOTCI	Explanation
TCFP Cger bETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,334,805	3,334,805	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 BeUlnnlU 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	3,334,805	3,334,805	

Department Request CdVstments

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Bill Section 41238

	BudUet 9 lass	FTE	GR	FED	OTyER	TOTCI	Explanation
et Department Request CdVstments		0100	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	3,334,805	3,334,805	
Governor's Recommended 9 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	4,448,501	4,448,501	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	3,334,805	3,334,805	

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Summar) ogthe 9 ore f) Expendlture T) pes

Cccount	FY28 BudUet		FY28 Cctual		FY2/ BudUet		FY2/ Cctual as og55H0128		FY27 DTREj		FY27 GbRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Fuel and Utilities	4,098,501	0.00	82,633	0.00	4,247,903	0.00	1,620,218	0.00	4,247,903	0.00	4,247,903	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	0	0.00	30,736	0.00	0	0.00	0	0.00
Office Equipment Expenses	200,000	0.00	0	0.00	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00
Other Equipment	150,000	0.00	0	0.00	598	0.00	0	0.00	598	0.00	598	0.00
Total EE	3,334,805	0100	42,/ MV	0100	3,334,805	0100	5,/ 80,Q83	0100	3,334,805	0100	3,334,805	0100
Grand Total	3,334,805	0100	42,/ MV	0100	3,334,805	0100	5,/ 80,Q83	0100	3,334,805	0100	3,334,805	0100

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39 ORE FC NI OASLUUNRY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	21,675,057	0	16,886,196	38,561,253	TRF	21,675,057	0	1	21,675,058
Total	23,478,087	0	34,554,314	65,843,286	Total	23,478,087	0	3	23,478,085
FTE	0900	0900	0900	0900	FTE	0900	0900	0900	0900
Est9FrMi e	0	0	0	0	Est9FrMi e	0	0	0	0
<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund 1611:Veterans Reinvestment Fund					Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund				

29 ORE DES RPTOI

Section 42.300 RSMo., authorizes up to \$30,000,000 in transfers from the Veterans Commission Capital Improvement Trust Fund to the Homes fund to maintain the solvency of the Homes Fund.

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Veterans Homes

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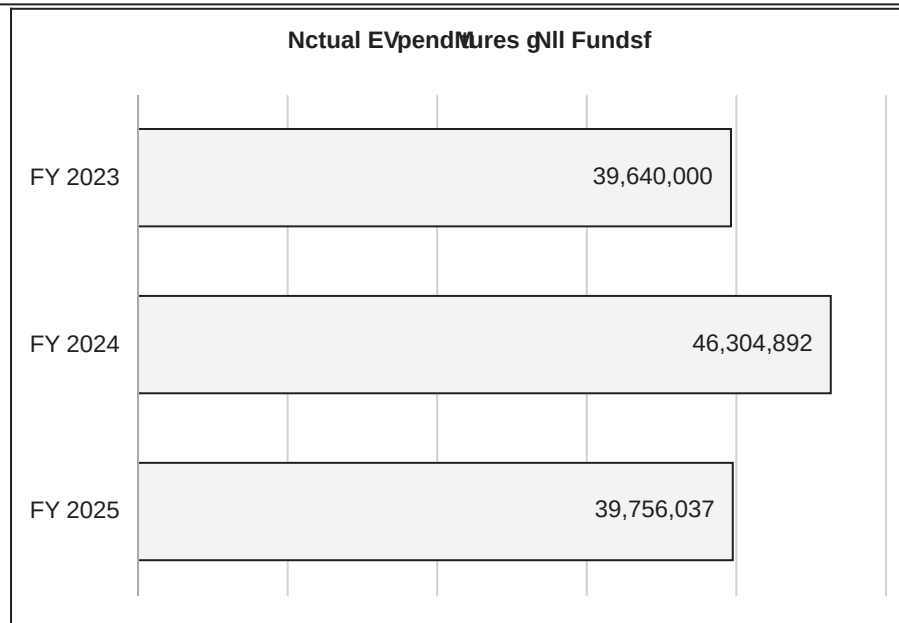
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H9 FC NI QABCTORY

	FY 2026	FY 202H	FY 2028	FY 2024
	Nctual	Nctual	Nctual	urrent Yr9 as o(33x60x28
Appropriations (All Funds)	73,494,225	76,304,892	69,756,037	48,561,253
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	73,494,225	76,304,892	69,756,037	48,561,253
Actual Expenditures (all Fund	39,640,000	46,304,892	39,756,037	0
Unexpended (All Funds)	33,854,225	30,000,000	30,000,000	48,561,253
Unexpended by Fund:				
General Revenue	3,854,225	0	0	31,675,057
Federal	0	0	0	0
Other	30,000,000	30,000,000	30,000,000	16,886,196



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	/ udi et lass	FTE	GR	FED	OTBER	TOTNA	EVplanatMn
TNFP N(ter yETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	31,675,057	0	16,886,196	48,561,253	
	Total	0900	63,478,087	0	34,554,314	15,843,286	
One-TMhes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	(10,000,000)	0	0	(10,000,000)	
	Total	0900	80,000,000f	0	0	80,000,000f	
FY 27 / ei MnMi ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	21,675,057	0	16,886,196	38,561,253	
	Total	0900	23,478,087	0	34,554,314	65,843,286	
Department Request Ndjustments							

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I et Department Request Ndjuments		000	0	0	0	0	
Department Request ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	21,675,057	0	16,886,196	38,561,253	
	Total	000	23,478,087	0	34,554,314	65,843,286	
Governor Recommended hani es							
Core Reduction	CRD.GV.338	T1209	TRF	0.00	0	0 (16,886,195) (16,886,195)	Veterans Reinvestment Fund Transfer Reduction
I et Governor Recommended hani es				000	0	0 34,554,318f 34,554,318f	
Governor's Recommended ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	21,675,057	0	1	21,675,058	
	Total	000	23,478,087	0	3	23,478,085	

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Nccount	FY28 / udi et		FY28 Nctual		FY24 / udi et		FY24 Nctual as o(33x60x28		FY27 DTREQ		FY27 GyRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	69,756,037	0.00	39,756,037	0.00	48,561,253	0.00	0	0.00	38,561,253	0.00	21,675,058	0.00
Total TRF	41,784,067	0900	61,784,067	0900	45,843,286	0900	0	0900	65,843,286	0900	23,478,085	0900
Grand Total	41,784,067	0900	61,784,067	0900	45,843,286	0900	0	0900	65,843,286	0900	23,478,085	0900

**NEW DECISION ITEM
RANK 00w OF 28**

Department of Public Safety:
Missouri Veterans Commission
Homes Fund Solvency:
DI# NOP.47i .01w

Independent Unit 470044i
in the Section (.2w0

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	10,000,000	0	0	10,000,000
Total	10,000,000	0	0	10,000,000

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE align="right">0.00 align="right">0.00 align="right">0.00 align="right">0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Homes Fund solvency remains a concern as costs continue to rise. Federal reimbursements are increasing with increase in census but will not fully support the entire homes program.

8. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANKy00w OF 28

Department of Public Safety:
Missouri Veterans Commission
Homes Fund Solvency:
DI# NOP.47i .01w

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Based on the latest information, does request tie to TAFP fiscal note? If not, explain why: . Detail which portions of the request are one-times and how those amounts were calculated.)

Historical and projected Homes fund report shows that after projected revenues and expenses, \$10M additional funding will be required to achieve solvency for FY27.

What is BREAK DOWN THE REQUEST by FUND ACCOUNT CLASS, JOF CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

i ud5et Account Class/Jof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	10,000,000		0		0		10,000,000		0
Total TRF	10,000,000		0		0		10,000,000		0
Grand Total	10,000,000	0.00	0	0.00	0	0.00	10,000,000	0.00	0
i ud5et Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM									
RANKw					OF				
Department of Public Safety					(Budget Unit 70121)				
Missouri Veterans Homes					(41 Section 1.260				
Adult Use VCCITF									
DI# NOP.GV.00:									
1. AMOUNT OF REQUEST									
FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	20,018,276	20,018,276
Total	0	0	0	0	Total	0	0	20,018,276	20,018,276
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
					Other Funds: 1460:Missouri Veterans Homes Fund				
					Non-Counts: 1460:Missouri Veterans Homes Fund \$20,018,276				
2. THIS REQUEST CAN BE CATEGORIZED AS									
Program Expansion									
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									

NEW DECISION ITEM

RANK OF

(Budget Unit 70121)

**Department of Public Safety
Missouri Veterans Homes
Adult Use VCCITF
DI# NOP.GV.00:**

(41 Section 1.260

This is one-time funding to the Veterans Commission Capital Improvement Trust Fund (VCCITF) using the cash balance accumulated in the Veterans, Health, and Community Reinvestment Fund. This is a cash balance that has accumulated because of previous years' budgeting practices of transferring revenue in arrears through the supplemental bill.

VCCITF is a fund established by statute for use solely by Missouri Veterans Commission (MVC) for construction, maintenance, renovation or equipment needs of veterans' homes and cemeteries; statutory transfers; and MVC administration. The fund may also be used for matching fund grants for veterans' service officer programs and expenses associated with providing medals, medallions, and certificates for veterans.

Historically, VCCITF has been supported by a portion of casino admission fees. However, admission fee revenue has steadily declined from \$26.5M in FY 16 to \$6.3M in FY 25 as fewer people enter casinos to place bets.

9. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on next biennial budget, does request tie to TAFP fiscal note? If not, explain how. Detail which portions of the request are one-time and how those amounts are calculated.

\$20,018,276 is to be transferred on a one-time basis from the Veterans, Health, and Community Reinvestment Fund to the Missouri Veterans' Homes Fund in the Department of Health and Senior Services' budget (HB 10.1035). This decision item transfers that amount from the Missouri Veterans' Homes Fund to the Veterans Commission Capital Improvement Trust Fund.

6. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANKw OF

Department of Public Safety
Missouri Veterans Homes
Adult Use VCCITF
DI# NOP.GV.00:

(Budget Unit 70121)

(41 Section 1.260

(Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		20,018,276		20,018,276		20,018,276
Total TRF	0		0		20,018,276		20,018,276		20,018,276
Grand Total	0	0.00	0	0.00	20,018,276	0.00	20,018,276	0.00	20,018,276

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FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	20,758,665	20,758,665
EE	0	0	1,737,408	1,737,408
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	273 48375	273 48375
FTE	000	000	22776	22776
Est1FrMi e	0	0	12,069,659	12,069,659
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1245:Compulsive Gaming Prevention Fund
1286:Gaming Commission Fund

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	20,758,665	20,758,665
EE	0	0	1,737,408	1,737,408
PSD	0	0	5,000,000	5,000,000
TRF	0	0	0	0
Total	0	0	273 48375	273 48375
FTE	000	000	22776	22776
Est1FrMi e	0	0	12,069,659	12,069,659
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1245:Compulsive Gaming Prevention Fund
1286:Gaming Commission Fund

21 ORE DES RPTOI

The Gaming Commission's role is to monitor gaming-related activities to ensure criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives its operation funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows: \$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

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Missouri Gaming Commission

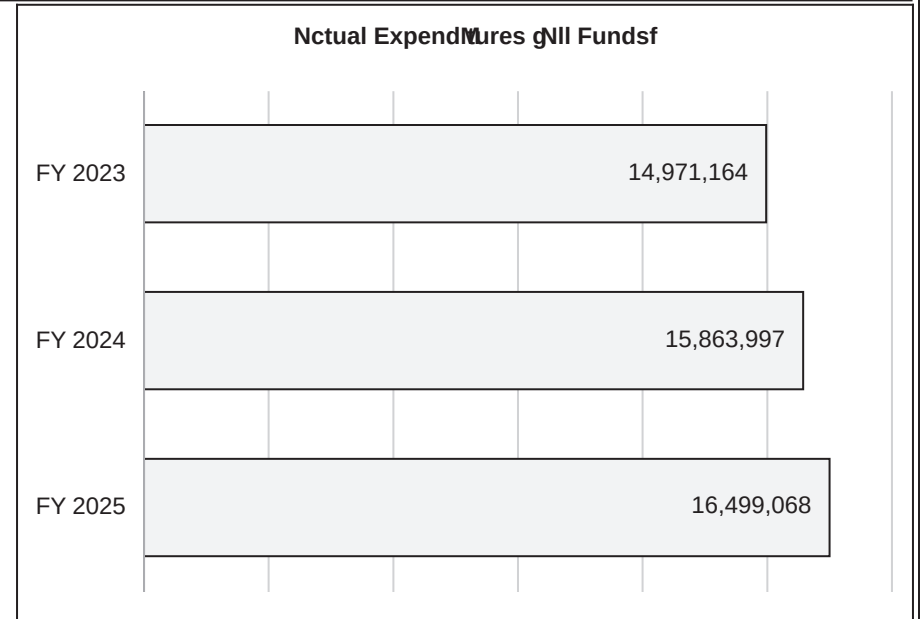
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	FY 2025	FY 202,	FY 2026	FY 2028
	Nctual	Nctual	Nctual	urrent Yr1 as o(99/50/26
Appropriations (All Funds)	18,209,848	20,659,752	21,467,133	27,559,222
Less Reverted (All Funds)	(544,607)	(618,103)	(636,216)	(649,587)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	17,665,241	20,041,649	20,830,917	26,909,635
Actual Expenditures (all Fund	14,971,164	15,863,997	16,499,068	7,515,095
Unexpended (All Funds)	2,694,077	4,177,652	4,331,849	19,394,540
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	2,694,077	4,177,652	4,331,849	19,394,540



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	PS	227.75	0	0	19,915,504	19,915,504	
	EE	0.00	0	0	1,793,718	1,793,718	
	PD	0.00	0	0	5,850,000	5,850,000	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	27,564,222	27,564,222	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 y ei MnMi ore							
	PS	227.75	0	0	19,915,504	19,915,504	
	EE	0.00	0	0	1,793,718	1,793,718	
	PD	0.00	0	0	5,850,000	5,850,000	
	TRF	0.00	0	0	0	0	
	Total	227.75	0	0	27,564,222	27,564,222	
Department Request Ndjustments							

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			y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
Core Reallocation	CRA.67B.057	12990	PS	0.00	0	0	260	260	Reallocate the annual salary NDI (incorrect in gaming)
Core Reallocation	CRA.67B.057	20134	PS	0.00	0	0	(260)	(260)	Reallocate the annual salary NDI (incorrect in gaming)
Core Reallocation	CRA.67B.066	12990	PS	0.00	0	0	0	0	Reallocate salary NDI to more appropriate job class
Core Reallocation	CRA.67B.067	12990	PS	0.00	0	0	843,161	843,161	Reallocate FY 26 Special pay plan to correct sections
Core Reduction	CRD.67B.006	13087	EE	0.00	0	0	(56,310)	(56,310)	Reduction of unused authority from this fund
Core Reduction	CRD.67B.007	20397	PD	0.00	0	0	(850,000)	(850,000)	Gaming does not manage any problem gambling efforts. Those are carried out by Dept of Mental Health.
I et Department Request Ndjustments				000	0	0	853, 4f	853, 4f	
Department Request ore									
			PS	227.75	0	0	20,758,665	20,758,665	
			EE	0.00	0	0	1,737,408	1,737,408	
			PD	0.00	0	0	5,000,000	5,000,000	
			TRF	0.00	0	0	0	0	
			Total	227.75	0	0	273 483075	273 483075	
Governor's Recommended ore									
			PS	227.75	0	0	20,758,665	20,758,665	
			EE	0.00	0	0	1,737,408	1,737,408	
			PD	0.00	0	0	5,000,000	5,000,000	
			TRF	0.00	0	0	0	0	
			Total	227.75	0	0	273 483075	273 483075	

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Summarb o(the ore) b ExpendMure Tbpes												
Nccount	FY26 yudi et		FY26 Nctual		FY28 yudi et		FY28 Nctual as o(99/50/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	252,263	0.00	0	0.00	265,306	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	102,377	0.00	0	0.00	64,408	0.00	0	0.00	0	0.00
Benefit Eligible Wages	19,674,915	229.75	14,861,103	177.96	19,915,504	227.75	6,650,694	74.53	20,758,665	227.75	20,758,665	227.75
Planned Hourly Wages	0	0.00	119,600	2.09	0	0.00	50,464	0.89	0	0.00	0	0.00
Seasonal Wages	0	0.00	494	0.01	0	0.00	4,996	0.11	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	9,600	0.00	0	0.00	4,900	0.00	0	0.00	0	0.00
Total PS	9437, 3196	224176	9635, 63 57	980108	9439630,	227176	730, 0378B	76165	20376B386	227176	20376B386	227176
In State Travel	94,859	0.00	76,201	0.00	96,317	0.00	21,765	0.00	95,817	0.00	95,817	0.00
Out of State Travel	148,030	0.00	77,945	0.00	148,072	0.00	56,217	0.00	147,072	0.00	147,072	0.00
Supplies	102,732	0.00	72,883	0.00	102,732	0.00	16,270	0.00	100,452	0.00	100,452	0.00
Professional Development	103,905	0.00	10,385	0.00	103,905	0.00	15,973	0.00	102,575	0.00	102,575	0.00
Communications Services and Supplies	315,119	0.00	224,965	0.00	315,119	0.00	67,795	0.00	313,019	0.00	313,019	0.00
Professional Services	337,100	0.00	181,135	0.00	337,100	0.00	83,628	0.00	291,000	0.00	291,000	0.00
Housekeeping and Janitorial Services	1,400	0.00	31,400	0.00	1,400	0.00	486	0.00	1,400	0.00	1,400	0.00
Maintenance and Repair Services	195,000	0.00	287,931	0.00	195,000	0.00	27,938	0.00	195,000	0.00	195,000	0.00
Computer Equipment	410,109	0.00	169,116	0.00	410,109	0.00	150,469	0.00	409,109	0.00	409,109	0.00
Office Equipment Expenses	19,544	0.00	12,450	0.00	19,544	0.00	0	0.00	19,444	0.00	19,444	0.00
Other Equipment	30,120	0.00	0	0.00	30,120	0.00	0	0.00	30,120	0.00	30,120	0.00
Property and Improvements Expenses	1,000	0.00	65	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	2,400	0.00	0	0.00	2,400	0.00	30,420	0.00	1,000	0.00	1,000	0.00
Equipment Lease Payments	1,400	0.00	2,088	0.00	1,400	0.00	1,831	0.00	1,400	0.00	1,400	0.00
Miscellaneous Expenses	29,500	0.00	7,067	0.00	29,500	0.00	1,535	0.00	29,000	0.00	29,000	0.00
Total EE	9374239B	0100	9365359	0100	9374539B	0100	, 7, 3527	0100	937573 0B	0100	937573 0B	0100

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Nccount	FY26 y udi et		FY26 Nctual		FY28 y udi et		FY28 Nctual as o(99/50/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Program Disbursements	0	0.00	0	0.00	5,850,000	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00
Total PSD	0	0.00	0	0.00	6360300	0.00	0	0.00	6300300	0.00	6300300	0.00
Grand Total	293 87355	224176	983 44388	980108	27364322	227176	7396346	76165	273 48375	227176	273 48375	227176

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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

NEW DECISION ITEM

RANK4 OF

Department of Public Safety
Missouri Gaming Commission
Almond Fund Section
DI# NOP.GV.036

Budget Unit (700) 7B

Budget Section , 266

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on need, please explain why the request is to TAFP fiscal note? If not, explain why. Detail of each portion of the request are one-time costs and how those amounts were calculated.)

\$850,000 Compulsive Gaming Prevention Fund

6. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS5JOB CLASS5AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		850,000		850,000		0
Total PSD	0		0		, 605,000		, 605,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	, 605,000	0.00	, 605,000	0.00	0

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	9,517,152	9,517,152
EE	0	0	631,152	631,152
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,348,504	30,348,504

FTE	000	000	000	000
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Est1FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	9,517,152	9,517,152
EE	0	0	631,152	631,152
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	30,348,504	30,348,504

FTE	000	000	000	000
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Est1FrlnUe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

219 ORE DES9R.PT.O

Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringes are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, worker's compensation, and the Employee Assistance Program.

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Missouri Gaming Commission fringes

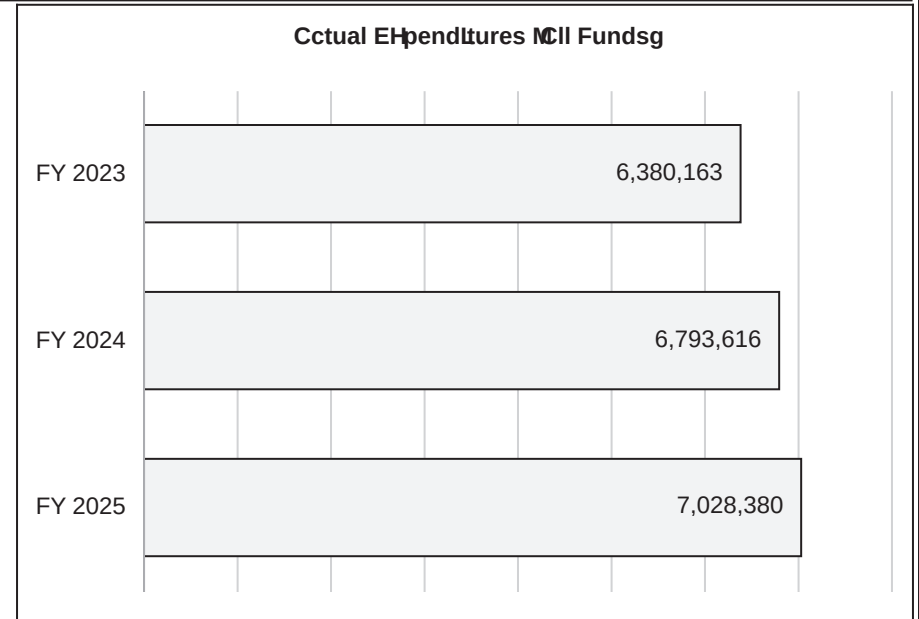
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	FY 2025	FY 2024	FY 202B	FY 202y
	Cctual	Cctual	Cctual	9 urrent Yr1 as oi 33/50/2B
Appropriations (All Funds)	7,976,205	8,960,900	9,432,783	10,148,304
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	7,976,205	8,960,900	9,432,783	10,148,304
Actual Expenditures (all Fund	6,380,163	6,793,616	7,028,380	3,186,632
Unexpended (All Funds)	1,596,042	2,167,284	2,404,403	6,961,672
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	1,596,042	2,167,284	2,404,403	6,961,672



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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TCFP Citer xETOES							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	30,348,504	30,348,504	
One-Tlmes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27) eUlnnlU 9 ore							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	30,348,504	30,348,504	

Department Request CdVstments

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et Department Request CdVstments		0100	0	0	0	0	
Department Request 9 ore							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	30,348,504	30,348,504	
Governor's Recommended 9 ore							
	PS	0.00	0	0	9,517,152	9,517,152	
	EE	0.00	0	0	631,152	631,152	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	30,348,504	30,348,504	

9 ORE DE9.S.O .TEA

Dept Oi Pu(Ilc Saietf
 A lssourLGamlU 9 ommlsslon
 9 ORE -6rlnUe) eneiltS - A SbP GamlnU Oiiicrs

) udUet NnlU y70070)

) ill Sectlon 812y0

Summarf oi the 9 ore (f EHpendlture Tf pes

Cccount	FY2B) udUet		FY2B Cctual		FY2y) udUet		FY2y Cctual as oi 33/50/2B		FY27 DTREj		FY27 GxRE9	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	64,828	0.00	0	0.00	64,828	0.00	64,828	0.00
Benefits Expenses	9,099,091	0.00	6,844,216	0.00	9,452,324	0.00	3,114,496	0.00	9,452,324	0.00	9,452,324	0.00
Total PS	Q0Q008	0100	y,844,23y	0100	QB37,3B2	0100	5,334,4Qy	0100	QB37,3B2	0100	QB37,3B2	0100
Miscellaneous Expenses	333,692	0.00	184,164	0.00	631,152	0.00	72,136	0.00	631,152	0.00	631,152	0.00
Total EE	555,yQ2	0100	384,3y4	0100	y53,3B2	0100	72,35y	0100	y53,3B2	0100	y53,3B2	0100
Grand Total	Q452,785	0100	7,028,580	0100	30,348,504	0100	5,38y,y52	0100	30,348,504	0100	30,348,504	0100

LORE DEL \$OMUTE(

Dept OyPuBlfc Sayet6
(fssourf Gamfn) Lommfssfon
LORE -Sports 5 a) ernf) Enyorcement

8 ud) et 3 nft 470N NB
8 flf Sectfon 1I240

NALORE FUMi MLÜ g S3((i RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	308,520	308,520
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	. 01 C20	. 01 C20

FTE 0100 0100 . 100 . 100

Estl Frfn) e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	308,520	308,520
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	. 01 C20	. 01 C20

FTE 0100 0100 . 100 . 100

Estl Frfn) e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2I LORE DESLRIPTION

Funding for enforcement of Sports Wagering provided under Article III Section (39(g) of the Constitution of the State of Missouri.

. IAPROGRi (gLSTUNG hfst pro) rams fncluded fn thfs core yundfn) W

Enforcement of sports wagering

LORE DEL SUMITE(

Dept OyPublfc Sayet6
(fssourf Gamfn) Lommfssfon
LORE -Sports 5 a) ernf) Enyorcement

8 ud) et 3 nft 470N NB
8 flf Sectfon 1I240

/ IAFUMI ML U g x STORY

	FY 202.	FY 202/	FY 202C	FY 2024	i ctual EVpendftures bi Il FundsW						
	i ctual	i ctual	i ctual	Lurrent Yrl as oy NH 012C							
Appropriations (All Funds)	0	0	0	581,416	FY 2023						
Less Reverted (All Funds)	0	0	0	(17,443)							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	0	0	0	563,973	FY 2024						
Actual Expenditures (all Fund	0	0	0	59,852							
Unexpended (All Funds)	0	0	0	504,121							
Unexpended by Fund:											
General Revenue	0	0	0	0	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	504,121							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

LORE DEL \$ØM TE(							
Dept OyPuBlfc Sayet6 (fssourf Gamfn) Lommfssfon LORE -Sports 5 a) ernf) Enyorcement				8 ud) et 3 nft 470N NB 8 flf Sectfon 1I240			
Q LORE RELOML ØU TØM DETi Ø							
	8 ud) et L lass	FTE	GR	FED	OTxER	TOTi g	EVplanatfon
Ti FP i yter , ETOES	PS	3.00	0	0	308,520	308,520	
	EE	0.00	0	0	272,896	272,896	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	. 100	0	0	C1N/ M	C1N/ M	
One-Tfmes	PS	0.00	0	0	0	0	
	EE	0.00	0	0	(160,753)	(160,753)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0100	0	0	ØMØ 7C. V	ØMØ 7C. V	
FY 27 8e) fnnf) Lore	PS	3.00	0	0	308,520	308,520	
	EE	0.00	0	0	112,143	112,143	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	. 100	0	0	/ 20 44.	/ 20 44.	
Department Request i djustments							

LORE DEL \$UMUTE(

Dept OyPuBlfc Sayet6
(fssourf Gamfn) Lommfssfon
LORE -Sports 5 a) erfn) Enyorcement

8 ud) et 3 nft 470N NB
8 flf Sectfon 1l240

			8 ud) et L lass	FTE	GR	FED	OTxER	TOTi g	EVplanatfon
Core Reallocation	CRA.67B.078	20169	EE	0.00	0	0	(112,143)	(112,143)	Reallocate sports wagering E&E from Gaming to HWP
Met Department Request i djustments				0100	0	0	002 N . V	002 N . V	
Department Request Lore			PS	3.00	0	0	308,520	308,520	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	. 100	0	0	. 01 C20	. 01 C20	
Governor's Recommended Lore			PS	3.00	0	0	308,520	308,520	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
			Total	. 100	0	0	. 01 C20	. 01 C20	

LORE DEL \$0M TE(

Dept OyPuBlfc Sayet6
(fssourf Gamfn) Lommfssfon
LORE -Sports 5 a) ernf) Enyorcement

8 ud) et 3 nft 470N NB
8 flf Sectfon 1I240

Summar6 oythe Lore B6 EVpendfture T6pes

i ccount	FY2C8 ud) et		FY2Ci ctual		FY24 8 ud) et		FY24 i ctual as oyNH0I2C		FY27 DTREQ		FY27 G, REL	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	0	0.00	0	0.00	4,400	0.00	0	0.00	0	0.00
Benefit Eligible Wages	0	0.00	0	0.00	308,520	3.00	55,452	0.50	308,520	3.00	308,520	3.00
Total PS	0	0I00	0	0I00	. 01 C20	. I00	C9 1C2	0I00	. 01 C20	. I00	. 01 C20	. I00
Supplies	0	0.00	0	0.00	900	0.00	0	0.00	0	0.00	0	0.00
Other Equipment	0	0.00	0	0.00	271,996	0.00	0	0.00	0	0.00	0	0.00
Total EE	0	0I00	0	0I00	272 194	0I00	0	0I00	0	0I00	0	0I00
Grand Total	0	0I00	0	0I00	C1N/ N4	. I00	C9 1C2	0I00	. 01 C20	. I00	. 01 C20	. I00

5 ORE DES 106 TEC

Dept OUPui llic Salctg
 Clssourl GamlnN 5 ommlsslon
 5 ORE -8ReUnds - GamlnN 5 ommlsslon Fund

(udNet nlt f 70073(
 (III Section) 4f b

345 ORE F 16965 D. S CC9RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE **040** **040** **040** **040**

Est4FrlnNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	300,000	300,000

FTE **040** **040** **040** **040**

Est4FrlnNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

245 ORE DES 106

The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event of a collection error being made.

48PROGR9 C . 1ST 6 list proNrams Included In this core UndlnNM

Refunds

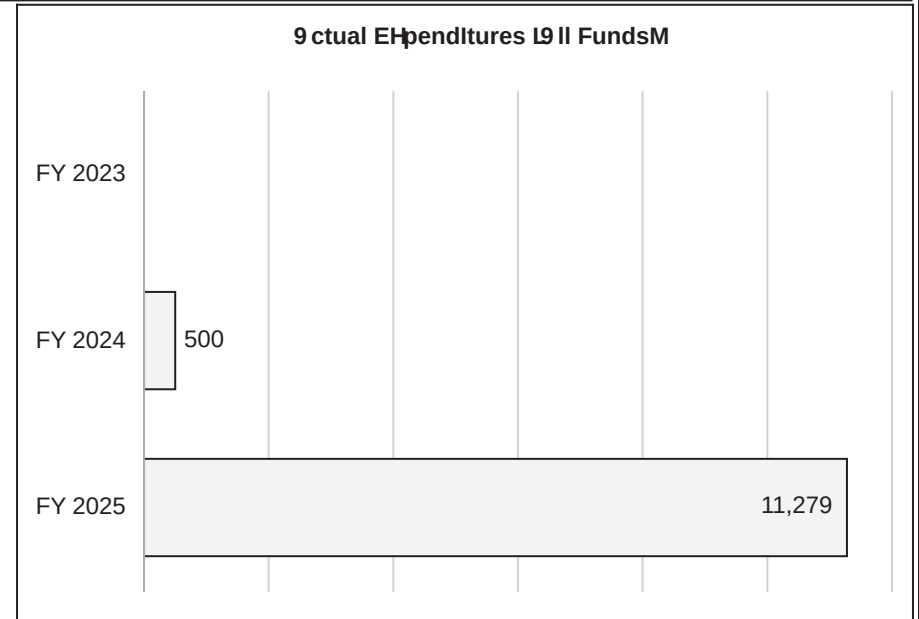
5 ORE DE5 106 TEC

Dept OUPui llc Salctg
 CIssouri GamlnN 5 ommission
 5 ORE -8eUinds - GamlnN 5 ommission Fund

(udNet nlt f 70073(
 (III Section) 4f b

y4F1696519. / STORY

	FY 202A	FY 202y	FY 202b	FY 202f
	9 ctual	9 ctual	9 ctual	5 urrent Yr4 as oU 33E0E2b
Appropriations (All Funds)	100,000	100,000	100,000	100,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	100,000	100,000	100,000	100,000
Actual Expenditures (all Fund	0	500	11,279	1,000
Unexpended (All Funds)	100,000	99,500	88,721	99,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	100,000	99,500	88,721	99,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 5106 1EC

Dept OUPui llc Salutg
C lssourl GamlnN 5 ommlsslon
5 ORE -ReWinds - GamlnN 5 ommlsslon Fund

(udNet nlt f 70073(
(III Section) 4f b

b45 ORE RE5 O6 5 1 9T106 DET9 1

	(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9 .	EHplanatlon
T9 FP 9 Uer xETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	100,000	100,000	
TRF		0.00	0	0	0	0	
Total		040	0	0	300,000	300,000	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		040	0	0	0	0	
FY 27 (eNnnlnN 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	100,000	100,000	
TRF		0.00	0	0	0	0	
Total		040	0	0	300,000	300,000	

Department Request 9 dVstments

5 ORE DE 5 106 11EC

Dept OUPui Ilc Sal
C Issourl GamlnN 5 ommlsslon
5 ORE -8ReUinds - GamlnN 5 ommlsslon Fund

(udNet nlt f 70073(
(III Section) 4f b

	(udNet 5 lass	FTE	GR	FED	OT/ ER	TOT9.	EHplanaton
6 et Department Request 9 dVstments		0400	0	0	0	0	
Department Request 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	100,000	100,000		
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	300,000	300,000		
Governor's Recommended 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	100,000	100,000		
TRF	0.00	0	0	0	0	0	
Total	0400	0	0	300,000	300,000		

5 ORE DE5 106 TEC

Dept OUPui Ilc Salctg

(udNet nlt f 70073(

Cissouri GamlnN 5 ommission

5 ORE -8Refunds - GamlnN 5 ommission Fund

(III Section) 4f b

Summarg oUthe 5 ore i g EHpendlture Tgpes

9 ccount	FY2b (udNet		FY2b 9 ctual		FY2f (udNet		FY2f 9 ctual as oU335012b		FY27 DTREj		FY27 GxRE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	100,000	0.00	11,279	0.00	100,000	0.00	1,000	0.00	100,000	0.00	100,000	0.00
Total PSD	300,000	040	33,279	040	300,000	040	3,000	040	300,000	040	300,000	040
Grand Total	300,000	040	33,279	040	300,000	040	3,000	040	300,000	040	300,000	040

NORE DEN\$AOL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3n(Nomm3s3n
NORE -IRebunds - B3n(o Proceeds

Bud(et i n3 470072B

B3I Sect3n 8 270

CI NORE FA ULNAJMSi g g URY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	. 1000	. 1000

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1289:Bingo Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000
TRF	0	0	0	0
Total	0	0	. 1000	. 1000

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1289:Bingo Proceeds for Education Fund

2 NORE DESNRPTAOL

The purpose of this appropriation is to provide a means to make refunds in the event fees from charitable bingo are collected in error.

f I PROGRUG M\$TA LG)l3t pro(rams 3ncluded 3n th3 core bund3n(y

Refunds

NORE DENIAL AEG

Dept of Public Safety
 Oregon State Police
 NORE -IRelunds - B3(o Proceeds

Bud(et i n3 470072B

B3I Sect3n 8 270

5 I FA UL NAJMHSTORY

	FY 202f	FY 2025	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Current Yr as ob 00f 0/2.
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	5,000	5,000	5,000	5,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	5,000	5,000	5,000	5,000

	Uctual Expend3ures)Ull Fundsy						
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DENSAOL ATEg							
Dept ObPu613: Salætj g 3sour3Gam3n(Nomm3s3n NORE -IRebunds - B3n(o Proceeds				Bud(et i n3 470072B B3I Sect3n 8 270			
. NORE RENOLNATAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFU Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be(3nn3n(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
Department Request Ud,ustments							

NORE DENSAOL ATEg

Dept ObPu613: Salætj
g 3sour3Gam3(Nomm3s3n
NORE -IRehunds - B3(o Proceeds

Bud(et i n3 470072B
B3I Sect3n 8 270

	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
Let Department Request Ud,ustments		0 00	0	0	0	0	
Department Request Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
Governor's Recommended Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	5,000	5,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	

NORE DENSAOL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3h(Nomm3s3n
NORE -IRefunds - B3h(o Proceeds

Bud(et i n3 470072B

B3l Sect3n 8 270

Summarj obthe Nore 6j Expend3ure Tj pes

Uccount	FY2. Bud(et		FY2. Uctual		FY24 Bud(et		FY24 Uctual as ob00f 0/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total PSD	. 1000	0 00	0	0 00	. 1000	0 00	0	0 00	. 1000	0 00	. 1000	0 00
Grand Total	. 1000	0 00	0	0 00	. 1000	0 00	0	0 00	. 1000	0 00	. 1000	0 00

NORE DEN\$AOL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3n(Nomm3s3n
NORE -lRebund - Gam3n(Proceeds for Educat3n

Bud(et i n3 47007f B
B3l Sect3n 8 27.

CI NORE FA ULNAJMSi g g URY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	. 0100	. 0100

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	50,000	50,000
TRF	0	0	0	0
Total	0	0	. 0100	. 0100

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1285:Gaming Proceeds for Education Fund

2 NORE DESNRPTAOL

The Gaming Commission collects an annual operation fee from fantasy sports operators who are licensed and operating in the state. The revenue collected is placed in the gaming proceeds for education fund. The purpose of this appropriation is to provide a means to make refunds in the event a collection error is made.

f I PROGRUG M\$TA LG)l3t pro(rams 3ncluded 3n th3 core bund3n(y

Refunds

NORE DEN\$AOL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3h(Nomm3ss3n
NORE -IRebund - Gam3h(Proceeds for Educat3n

Bud(et i n3 47007f B
B3l Sect3n 8 27.

5 I FA UL NAJMH\$TORY

	FY 202f	FY 2025	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Nurrent Yr as ob 00f 0/2.
Appropriations (All Funds)	50,000	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	50,000	50,000	50,000	50,000
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	50,000	50,000	50,000	50,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	50,000	50,000	50,000	50,000

Uctual Expend3ures)Ull Fundsy

FY 2023

FY 2024

FY 2025

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DENSAOL ATEg							
Dept ObPu613: Salætj g 3sour3Gam3n(Nomm3s3n NORE -IRebund - Gam3n(Proceeds for Educat3n				Bud(et i n3 47007f B B3l Sect3n 8 27.			
. NORE RENOLNATAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFU Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 01000	. 01000	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be(3nn3n(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 01000	. 01000	
Department Request Ud,ustments							

NORE DENSAOL A'Eg

Dept ObPu6l3: Salætj
g 3sour3Gam3h(Nomm3s3n
NORE -lRehnd - Gam3h(Proceeds for Educat3n

Bud(et i n3 47007f B
B3l Sect3n 8 27.

	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
L et Department Request Ud,ustments		0 00	0	0	0	0	
Department Request Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 01000	. 01000	
Governor's Recommended Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	50,000	50,000	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 01000	. 01000	

NORE DENSAOL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3n(Nomm3s3n
NORE -IRebund - Gam3n(Proceeds for Educat3n

Bud(et i n3 47007f B
B3l Sect3n 8 27.

Summarj obthe Nore 6j Expend3ure Tj pes

Uccount	FY2. Bud(et		FY2. Uctual		FY24 Bud(et		FY24 Uctual as ob00f 0/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Refunds Expense	50,000	0.00	0	0.00	50,000	0.00	0	0.00	50,000	0.00	50,000	0.00
Total PSD	. 01000	0 00	0	0 00	. 01000	0 00	0	0 00	. 01000	0 00	. 01000	0 00
Grand Total	. 01000	0 00	0	0 00	. 01000	0 00	0	0 00	. 01000	0 00	. 01000	0 00

AORE DEASIOU ITE3

Dept OyPubl(c Sayet6
3 (ssour(Gam(nf Aomm(ss(on
AORE -Sports 8 af er(nf Proceeds yor Educat(on Try

4 udf et g n(t C7012C4
4 (ll Sect(on . l275

11NAORE FLUMJAI Mi Sg3 3 MRY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,084,066	1,084,066
Total	0	0	1,0. ,0CC	1,0. ,0CC

FTE	0100	0100	0100	0100
-----	------	------	------	------

Estl Fr(nf e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,084,066	1,084,066
Total	0	0	1,0. ,0CC	1,0. ,0CC

FTE	0100	0100	0100	0100
-----	------	------	------	------

Estl Fr(nf e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

2I AORE DESARIPTIOU

Transfer Gaming Commission Funds (1286) to the Sports Wagering Proceeds for Education Fund (1244)

) INPROGRM3 i ISTIUG d(st prof rams (ncluded (n th(s core yund(nf W

AORE DEAILOU ITE3

Dept OyPubl(c Sayet6
3 (ssour(Gam(nf Aomm(ss(on
AORE -Sports 8 af er(nf Proceeds yor Educat(on Try

4 udf et gn(t C7012C4
4 (ll Sect(on . l275

INFLUENTIAL HISTORY

	FY 202)	FY 202	FY 2025	FY 202C
	Mctual	Mctual	Mctual	Current Yrl as oy 11/ 0/25
Appropriations (All Funds)	0	0	0	1,084,066
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,084,066
Actual Expenditures (all Fund	0	0	0	0
Unexpended (All Funds)	0	0	0	1,084,066
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	1,084,066

	Mctual Expend(tures lll FundsW						
FY 2023							
FY 2024							
FY 2025							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

AORE DEASLOU ITE3

Dept OyPuBl(c Sayet6
 3 (ssour(Gam(nf Aomm(ss(on
 AORE -N\$ports 8 af er(nf Proceeds yor Educat(on Try

4 udf et gn(t C7012C4

4 (l Sect(on . l275

5I AORE REAOUALi lMTLOU DETMli

	4 udf et Alass	FTE	GR	FED	OTHER	TOTMi	Explanat(on
TMFP Myter VETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	1,084,066	1,084,066	
Total		0I00	0	0	1,0. ,000	1,0. ,000	
One-T(mes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0I00	0	0	0	0	
FY 27 4ef (nn(nf Aore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	1,084,066	1,084,066	
Total		0I00	0	0	1,0. ,000	1,0. ,000	

Department Request Mdjustments

AORE DEALS/LOU ITE3

Dept OyPuBl(c Sayet6
3 (ssour(Gam(nf Aomm(ss(on
AORE -N\$ports 8 af er(nf Proceeds yor Educat(on Try

4 udf et gn(t C7012C4
4 (ll Sect(on . l275

	4 udf et Alass	FTE	GR	FED	OTHER	TOTMi	Explanat(on
Uet Department Request Madjustments		0100	0	0	0	0	
Department Request Aore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,084,066	1,084,066	
	Total	0100	0	0	1,0. ,0CC	1,0. ,0CC	
Governor's Recommended Aore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	1,084,066	1,084,066	
	Total	0100	0	0	1,0. ,0CC	1,0. ,0CC	

AORE DEALS/IOU ITE3

Dept OyPubl(c Sayet6
3 (ssour(Gam(nf Aomm(ss(on
AORE -Sports 8 af er(nf Proceeds yor Educat(on Try

4 udf et g n(t C7012C4
4 (ll Sect(on . l275

Summar6 oythe Aore B6 Expend(ture T6pes

Mccount	FY25 4 udf et		FY25 Mctual		FY2C4 udf et		FY2C Mctual as oy11/) 0/25		FY27 DTREQ		FY27 GVREA	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	0	0.00	0	0.00	1,084,066	0.00	0	0.00	1,084,066	0.00	1,084,066	0.00
Total TRF	0	0100	0	0100	1,0. ,00C	0100	0	0100	1,0. ,00C	0100	1,0. ,00C	0100
Grand Total	0	0100	0	0100	1,0. ,00C	0100	0	0100	1,0. ,00C	0100	1,0. ,00C	0100

NEW DECISION ITEM

RANKw OF

Department of Public Safety
Missouri Gaming Commission
Sports Betting Transfer
DI# NOP.GV.077

gud8et Un5 470124g

g5l Sect5n (.27,

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,721,012	5,721,012
Total	0	0	, 621012	, 621012
FTE	0.00	0.00	0.00	0.00
Est. Fr5n8e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

Other Funds: 1286:Gaming Commission Fund

Non-Counts: 1286:Gaming Commission Fund \$5,721,012

2. THIS REQUEST CAN gE CATEGORIZED ASw

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Increasing the transfer to education based on estimated increases in revenues from sports wagering taxes in FY 27. This is a transfer that comes out of the Gaming Commission Fund to the Sports Wagering Proceeds for Education Fund. The latter fund receives the remainder of sports betting tax revenues after reimbursing Gaming Commission expenses and a \$5M transfer (or 10% in years with over \$50M in revenue).

i . DESCRiG E THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. BHo: d5l f ou determ5ne that the requested number oyFTE : ere appropriate? From : hat source or standard d5l f ou der5ve the requested levels oyund5n8? Were alternat5ves such as outsourc5n8 or automat5n cons5dered? ly

NEW DECISION ITEM

RANKw OF

Department of Public Safety
Missouri Gaming Commission
Sports Betting Transfer
DI# NOP.GV.077

Budget Unit 470124g

g 51 Section (.27,

based on ne: le85lat5n6does request t5e to TAFP y5cal note? l5not6expla5n : hf. Deta5 : h5h port5ns oythe request are one-t5mes and ho: those amounts : ere calculated.)

The Gaming Commission estimates a total of \$17,308,093 in sports betting tax revenues in FY 27. After accounting for \$5,503,016 in Gaming Commission expenses and the \$5 million Compulsive Gaming transfer, this leaves about \$6.8 million to transfer to Education in FY 27. This amount requires an additional \$5,721,012 in addition to the existing \$1,084,066 core transfer amount for FY 27.

, . g REAK DOWN THE REQUEST g Y g U DGET ACCOUNT CLASS6JOg CLASS6AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

gud8et Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
gud8et Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	0		0		5,721,012		5,721,012		0
Total TRF	0		0		, 621012		, 621012		0
Grand Total	0	0.00	0	0.00	, 621012	0.00	, 621012	0.00	0

NORE DEN\$AOL ATEg

Dept ObPu613: Sate
g 3sour3Gam3n(Nomm3s3n
NORE -lg 3sour3Breeders Fund

Bud(et i n3 470078B

B3I Sect3n 5 250

CI NORE FAULNAJMSi g g URY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	. 1000	. 1000

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1605:Missouri Breeders Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	5,000	5,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	. 1000	. 1000

FTE 0 00 0 00 0 00 0 00

Est Fr3n(e	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1605:Missouri Breeders Fund

2 NORE DESNRPTAOL

Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse.

f I PROGRUg M\$TA LG)l3t pro(rams 3ncluded 3n th3 core bund3n(y

To reimburse racing entities for a Missouri-bred horse winning purse.

NORE DEN\$OL ATEg

Dept ObPu613: Satej
g 3sour3Gam3n(Nomm3s3n
NORE -lg 3sour3Breeder\$ Fund

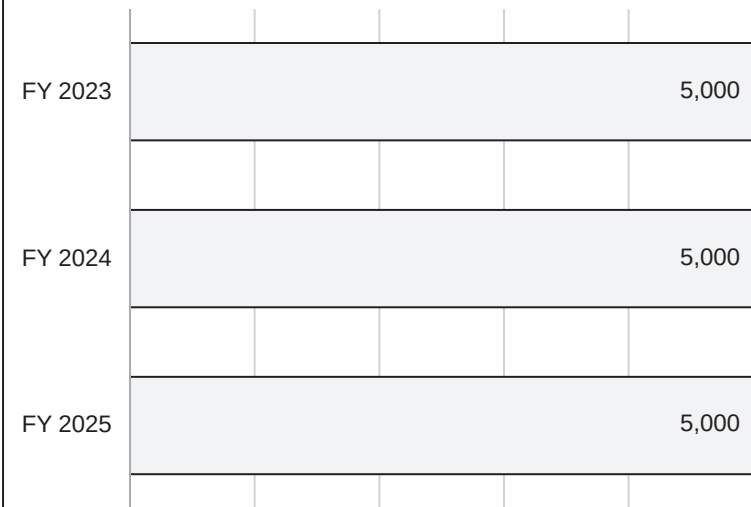
Bud(et i n3 470078B

B3l Sect3n 5 250

8 I FA UL NAJMH\$TORY

	FY 202f	FY 2028	FY 202.	FY 2024
	Uctual	Uctual	Uctual	Nurrent Yr as ob 00f 0/2.
Appropriations (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	5,000	5,000	5,000	5,000
Actual Expenditures (all Fund	5,000	5,000	5,000	0
Unexpended (All Funds)	0	0	0	5,000
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	5,000

Uctual Expend3ures)Ull Fundsy



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NORE DENSAOL ATEg							
Dept ObPu613: Salætj g 3sour3Gam3n(Nomm3s3n NORE -lg 3sour3Breeders Fund				Bud(et i n3 470078B B3I Sect3n 5 250			
. NORE RENOLNATAOL DETUM							
	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
TUFP Ulter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
One-T3nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	0	0	
FY 27 Be(3n3n(Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
Department Request Ud,ustments							

NORE DENSAOL ATEg

Dept ObPu6l3: Salætj
g 3sour3Gam3n(Nomm3s3n
NORE -lg 3sour3Breeders Fund

Bud(et i n3 470078B
B3l Sect3n 5 250

	Bud(et Nlass	FTE	GR	FED	OTHER	TOTUM	Explanat3n
Let Department Request Ud,ustments		0 00	0	0	0	0	
Department Request Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	
Governor's Recommended Nore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	5,000	5,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0 00	0	0	. 1000	. 1000	

NORE DEN\$OL ATEg

Dept ObPu613: Saletj
g 3sour3Gam3(Nomm3s3n
NORE -lg 3sour3Breeders Fund

Bud(et i n3 470078B

B3l Sect3n 5 250

Summarj obthe Nore 6j Expend3ure Tj pes

Uccount	FY2. Bud(et		FY2. Uctual		FY24 Bud(et		FY24 Uctual as ob00f 0/2.		FY27 DTREQ		FY27 GVREN	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Miscellaneous Expenses	5,000	0.00	5,000	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	. 100	0 00	. 100	0 00	. 100	0 00	0	0 00	. 100	0 00	. 100	0 00
Grand Total	. 100	0 00	. 100	0 00	. 100	0 00	0	0 00	. 100	0 00	. 100	0 00

5 ORE DES 106 TEC

Dept OUPui llc Sal

f udNet nlt) 7007bf

Missouri Gaming Commission

5 ORE -8 Transfer to (Veterans Capital Improvement Trust Fund

f III Section y4yb

345 ORE F 965 D. S CC9RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	33,000,000	33,000,000

FTE 040 040 040 040

Est4FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	11,000,000	11,000,000
Total	0	0	33,000,000	33,000,000

FTE 040 040 040 040

Est4FrInNe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

245 ORE DES 106

The Gaming Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to Sections 313.800-313.955 RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds by statutory formula. The 96th Missouri General Assembly passed House Bill 1731, which changed the distribution of net proceeds in the Gaming Fund (0286). Under the provisions of this bill, the order of distribution of remaining net proceeds for each fund reads as follows:\$5 million to the Access Missouri Financial Assistance Fund, \$3 million to the Veterans Commission Capital Improvement Trust Fund, \$4 million to the Missouri National Guard Trust Fund, and all remaining net proceeds to the Veterans Commission Capital Improvement Trust Fund.

48PROGR9 C . 156 G list proNrams Included In this core UndInNM

Disbursement of gaming boat admission fees.

5 ORE DE5 15106 11EC

Dept OUPui llc Salctg

f udNet nlt) 7007bf

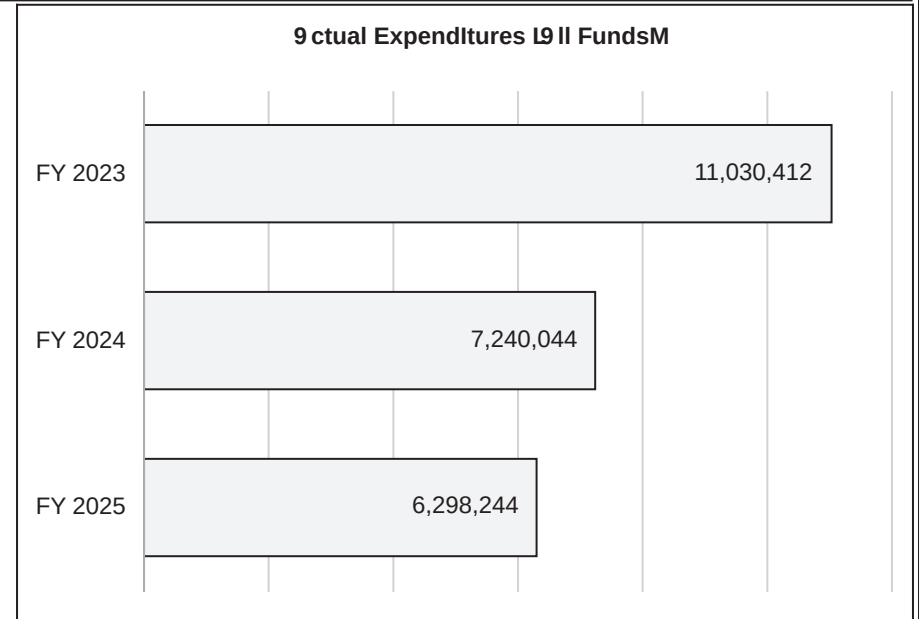
Cissouri GamlnN 5 ommission

5 ORE -8Transfer to (eterans 5 apital 1mprovement Trust Fund

f III Section y4yb

B8F1696519. HISTORY

	FY 202A	FY 202B	FY 202b	FY 202)
	9 ctual	9 ctual	9 ctual	5 urrent Yr4 as oU 33/A0/2b
Appropriations (All Funds)	22,000,000	22,000,000	22,000,000	11,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	22,000,000	22,000,000	22,000,000	11,000,000
Actual Expenditures (all Fund	11,030,412	7,240,044	6,298,244	6,117,135
Unexpended (All Funds)	10,969,588	14,759,956	15,701,756	4,882,865
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	10,969,588	14,759,956	15,701,756	4,882,865



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

5 ORE DE5 106 1EC

Dept OUPui llc Sal

f udNet nlt) 7007bf

C lssourl GamlnN 5 ommlsslon

5 ORE -8Transter to (eterans 5 apital Improvement Trust Fund

f III Section y2yb

b45 ORE RE5 O6 5 1 106 DET9 1

	f udNet 5 lass	FTE	GR	FED	OTHER	TOT9 .	Explanation
T9 FP 9 Uer (ETOES							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	11,000,000	11,000,000	
Total		0.00	0	0	33,000,000	33,000,000	
One-Tlmes							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	0	0	
Total		0.00	0	0	0	0	
FY 27 f eNnnlnN 5 ore							
PS		0.00	0	0	0	0	
EE		0.00	0	0	0	0	
PD		0.00	0	0	0	0	
TRF		0.00	0	0	11,000,000	11,000,000	
Total		0.00	0	0	33,000,000	33,000,000	

Department Request 9 dVstments

5 ORE DE 5 106 11EC

Dept OUPui Ilc Sal^{etg}
C Issourl GamlnN 5 ommlsslon
5 ORE -8 Transfer to (eterans 5 apital Improvement Trust Fund

f udNet nlt) 7007bf
f III Section y4yb

	f udNet 5 lass	FTE	GR	FED	OTHER	TOT9.	Explanation
6 et Department Request 9 dVlstments		0400	0	0	0	0	
Department Request 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	11,000,000	11,000,000	
Total	0400	0	0	0	33,000,000	33,000,000	
Governor's Recommended 5 ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	11,000,000	11,000,000	
Total	0400	0	0	0	33,000,000	33,000,000	

5 ORE DE5 IS106 ITEC

Dept OUPui Ilc Sal&tg

f udNet nlt) 7007bf

Clssourl GamlnN5 ommlsslon

5 ORE -8Transfer to (eterans 5 apital 1mprovement Trust Fund

f III Section y4yb

Summarg oUthe 5 ore i g Expendlture Tgpes

9 ccount	FY2b f udNet		FY2b 9 ctual		FY2) f udNet		FY2) 9 ctual as oU33/A0/2b		FY27 DTREj		FY27 G(RE5	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	22,000,000	0.00	6,298,244	0.00	11,000,000	0.00	6,117,135	0.00	11,000,000	0.00	11,000,000	0.00
Total TRF	22,000,000	040	) ,2Qy,2BB	040	33,000,000	040	) ,337,3Ab	040	33,000,000	040	33,000,000	040
Grand Total	22,000,000	040	) ,2Qy,2BB	040	33,000,000	040	) ,337,3Ab	040	33,000,000	040	33,000,000	040

1 ORE DE1609 6EI

Dept OMPuglN SaMt(

f udAet CnM) 7007) f

I NsourNGamNA 1ommmN

1 ORE -5TransMr to I NsourN atNnal Guard Trust Fund

f NI SectNon b4y0

8451 ORE F0 . 916 SCI I . RY

FY 2027 Department Request					FY 2027 Governor's Recommended				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	1,000,000	1,000,000	TRF	0	0	1,000,000	1,000,000
Total	0	0	3,000,000	3,000,000	Total	0	0	3,000,000	3,000,000
FTE	040	040	040	040	FTE	040	040	040	040
Est4FrNAe	0	0	0	0	Est4FrNAe	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: 286Ga mi nCoTi i gsgn Fund					Other Funds: 286Ga mi nCoTi i gsgn Fund				

241 ORE DES1RPT09

che a mi nCoTi i gsgn revepes ds TI ermtgnnf fundnCthrTuCh fyensnCees, dgevt reg Sursei ents mnd mdi gsgn lees, l ursumt tT 3evtgns . 2. 900-. 2. 5RM3y T9 Mei nngnCnet l rTveeds bTr envh bvnf Aem mre then dstrbuted tT pnrTus funds SAstritutTrAbTri ufn0che 5Gh y gSTurga enernf Hssei SAl nssed BTuse 7 of 2w. 2, (hgh vhmCed the dstrbTgn Tbnet l rTveeds n the a mi nC Fund)086G9\$nder the l rTpsTns Tbthg Sgf, the Trder TbdstgTgn Tbrei nngnCnet l rTveeds bTr envh fund rends ns bTffT(s: VRi gfgn tT the Hvess y gSTurgFnmvgnf Hssstmvve Fund, V. i gfgn tT the l eterms o Ti i gsgn o m gnf 4 l rTpei ent crust Fund, V1 i gfgn tT the y gSTurgNmtgnnf a umrd crust Fund, mnd nff rei nngnCnet l rTveeds tT the l eterms o Ti i gsgn o m gnf 4 l rTpei ent crust Fund9

L5PROGR. I 6T0 G UNt proArms Included n thN core MndNAi

DgSursei ent TbQni nCSTnt mdi gsgn lees9

1 ORE DE1609 6EI

Dept OMPuglnt SaMt
I NsourNGamNA 1ommsNon
1 ORE -5TransMr to I NsourN atNal Guard Trust Fund

f udAet CnN) 7007) f
f N SectNn b4y0

34F0. 916 HSTORY

	FY 202L	FY 2023	FY 202B	FY 202) 1 urrent Yr4 as oM 88/L0/2B
	. ctual	. ctual	. ctual	
HI I rTI rntTns) Hff FundsU	1,000,000	1,000,000	1,000,000	1,000,000
Less Meperted)Hff FundsU	0	0	0	0
Less Mestrgted)Hff FundsU	0	0	0	0
Less crmstlers Out	0	0	0	0
Pfus crmstlers 4n	0	0	0	0
7udCet HuthTrgA)Hff FundsU	1,000,000	1,000,000	1,000,000	1,000,000
Hvtunf Exl endgures)nff Fund	1,000,000	1,000,000	1,000,000	0
\$ nexl ended)Hff FundsU	0	0	0	1,000,000
\$ nexl ended SA Fund:				
a enerntf Mepenue	0	0	0	0
Federnf	0	0	0	0
Other	0	0	0	1,000,000

. ctual ExpendNures U Il Fundsi

FY 808.	1,000,000
FY 8081	1,000,000
FY 808R	1,000,000

*Mestrgted m Tunt g ns Tb

Meperted gnvfudes the strtutTrAthree-I ervent reserpe m Tunt)(hen m l fgnSfeU

Mestrgted gnvfudes mAa TpernTr's Exl endgure MestrgtTns (hgh rei nged nt the end Tbthe lgvnf Aem)(hen m l fgnSfeU

1 ORE DE1609 6EI

Dept OMPuglM SaMt(

f udAet CnM) 7007) f

I NsourNGamMIA 1 ommNsMn

1 ORE -5TransM to I NsourN atMnal Guard Trust Fund

f M SectMn b2y0

B41 ORE RE1 O9 16 6 T09 DET. 6

	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatMn
T. FP . Mer VETOES							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cMF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	
One-TMnes							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cMF	0900	0	0	0	0	0	
Total	0400	0	0	0	0	0	
FY 27 f eANMnMIA 1 ore							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cMF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	

Department Request . djustments

1 ORE DE1609 6EI

Dept OMPuglM SaMt(

f udAet CnM) 7007) f

I NsourNGamM A 1 ommsMn

1 ORE -5TransM to I NsourN atMnal Guard Trust Fund

f M SectMn b2y0

	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatMn
9 et Department Request . djustments		0400	0	0	0	0	
Department Request 1 ore							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cMF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	
Governor's Recommended 1 ore							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cMF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	

1 ORE DE1609 6EI

Dept OMPuglit Samt

f udAet CnN) 7007) f

I NsourNGamNA 1ommsNn

1 ORE -5TransMr to I NsourN atNal Guard Trust Fund

f N SectNn b4y0

Summar(oMthe 1 ore g(ExpendNure T(pes

. ccount	FY2B f udAet		FY2B. ctual		FY2) f udAet		FY2) . ctual as oMB8/L0/2B		FY27 DTREQ		FY27 GVRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
HL I rTl rnted crmslars Out 3t	1,000,000	090	1,000,000	090	1,000,000	090	0	090	1,000,000	090	1,000,000	090
Total TRF	3,000,000	040	3,000,000	040	3,000,000	040	0	040	3,000,000	040	3,000,000	040
Grand Total	3,000,000	040	3,000,000	040	3,000,000	040	0	040	3,000,000	040	3,000,000	040

1 ORE DE1609 6EI

Dept OMPuglN SaMt(f udAet CnM) 70077f
 I NsourNGamNA 1ommNsNn
 1 ORE -5TransMr to . ccess I NsourNMancNA . ssNtance Fund

8451 ORE F0 . 916 SCI I . RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000,000	1,000,000
Total	0	0	3,000,000	3,000,000

FTE 040 040 040 040

Est4FrNAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 286Ga mi nCoTi i gsgn Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	1,000,000	1,000,000
Total	0	0	3,000,000	3,000,000

FTE 040 040 040 040

Est4FrNAe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 286Ga mi nCoTi i gsgn Fund

241 ORE DES1RPT09

che a mi nCoTi i gsgn revees ds TI ermtgnnf fundnCthrTuCh fyensnCees, dgevt reg Sursei ents mnd mdi gsgn lees, l ursumt tT 3evtGns . 2. 900-. 2. 511 R3MT9
 Rei nngnCnet l rTveeds bTr envh lsvnf yem mre then dstruted tT pmgus funds Sy strtutTry bTri ufnche 5Gh MgsTurga enernf Assei Sfy l nssed HTuse Bgf 27. 2, whgh
 vhmCed the dstrGutn Tbnet l rTveeds n the a mi nC Fund (086G9Under the l rTpsGns TbthG Sgf, the Trder TbdstroGutn Tbrei nngnCnet l rTveeds bTr envh fund rends ns
 bTffTws: \$1 i ggn tT the Avvess MgsTurgFnmvgnf Assstmvve Fund, \$. i ggn tT the Veterms oTi i gsgn o m gnf li l rTpei ent crust Fund, \$4 i ggn tT the MgsTurgNmtgnnf
 a umrd crust Fund, mnd nff rei nngnCnet l rTveeds tT the Veterms oTi i gsgn o m gnf li l rTpei ent crust Fund9

L5PROGR. I 6T0 G UNt proArms Ncluded N ths core MndNAi

DgSursei ent TbQni nCSTnt mdi gsgn lees9

1 ORE DE1609 6EI

Dept OMPuglnt SaMt
I NsourNGamNA 1ommmN
1 ORE -5TransMr to . ccess I NsourNManchAI . ssNstance Fund

f udAet CnN) 70077f
f NI SectNn b4y3

B5F0. 916 H6TORY

	FY 202L	FY 202B	FY 2023	FY 202)
	. ctual	. ctual	. ctual	1 urrent Yr4 as oM 88/L0/23
Al I rTI rntTns (Aff Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Repered (Aff Funds)	0	0	0	0
Less Restrtyed (Aff Funds)*	0	0	0	0
Less crmsters Out	0	0	0	0
Pfus crmsters In	0	0	0	0
BudCet AuthTry (Aff Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Avtunf Exl endgures (nff Fund	1,000,000	1,000,000	1,000,000	0
Unexl ended (Aff Funds)	0	0	0	1,000,000
Unexl ended Sy Fund:				
a enernt Repenue	0	0	0	0
Federnf	0	0	0	0
Other	0	0	0	1,000,000

. ctual ExpendNures U II Fundsi

FY 808.	1,000,000
FY 8084	1,000,000
FY 8081	1,000,000

*Restrtyed m Tunt g ns Tb

Repered gnfudes the strtutTry three-I ervent reserpe m Tunt (when m l fgnSe)9

Restrtyed gnfudes my a TpernTr's Exl endgure RestrtyTns whgh rei nged nt the end Tbthe lgvnf yem (when m l fgnSe)9

1 ORE DE1609 6TET							
Dept OMPuglnt Samt(				f udAet CnM) 70077f			
I NsourNGamMIA 1ommmNn				f M SectNn b2y3			
1 ORE -5TransM to . ccess I NsourNFhancM . ssNstance Fund							
341 ORE RE10916 6 T09 DET. 6							
	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
T. FP . Mer VETOES							
	P3	0900	0	0	0	0	
	EE	0900	0	0	0	0	
	PD	0900	0	0	0	0	
	cRF	0900	0	0	1,000,000	1,000,000	
	Total	0400	0	0	3,000,000	3,000,000	
One-Tmes							
	P3	0900	0	0	0	0	
	EE	0900	0	0	0	0	
	PD	0900	0	0	0	0	
	cRF	0900	0	0	0	0	
	Total	0400	0	0	0	0	
FY 27 f eANnMIA 1ore							
	P3	0900	0	0	0	0	
	EE	0900	0	0	0	0	
	PD	0900	0	0	0	0	
	cRF	0900	0	0	1,000,000	1,000,000	
	Total	0400	0	0	3,000,000	3,000,000	
Department Request . djustments							

1 ORE DE1609 6EI

Dept OMPuglN SaMt(

f udAet CnM) 70077f

I NsourNGamNA 1 ommNsn

1 ORE -5TransM to . ccess I NsourNFhancM . ssNtance Fund

f M SectNn b2y3

	f udAet 1 lass	FTE	GR	FED	OTHER	TOT.	ExplanatNn
9 et Department Request . djustments		0400	0	0	0	0	
Department Request 1 ore							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cRF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	
Governor's Recommended 1 ore							
P3	0900	0	0	0	0	0	
EE	0900	0	0	0	0	0	
PD	0900	0	0	0	0	0	
cRF	0900	0	0	0	1,000,000	1,000,000	
Total	0400	0	0	0	3,000,000	3,000,000	

1 ORE DE1609 6EI

Dept OMPuglit SaMt

f udAet CnN) 70077f

I NsourNGamNA 1ommmNsNn

1 ORE -5TransMr to . ccess I NsourNFmanCN . ssNtance Fund

f N SectNn b2y3

Summar(oMthe 1 ore g(ExpendNure T(pes

. ccount	FY23 f udAet		FY23 . ctual		FY2) f udAet		FY2) . ctual as oMB8/L0/23		FY27 DTREQ		FY27 GVRE1	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Al l rTl rnted crmslrs Out 3t	1,000,000	090	1,000,000	090	1,000,000	090	0	090	1,000,000	090	1,000,000	090
Total TRF	3,000,000	040	3,000,000	040	3,000,000	040	0	040	3,000,000	040	3,000,000	040
Grand Total	3,000,000	040	3,000,000	040	3,000,000	040	0	040	3,000,000	040	3,000,000	040

. ORE DE. S OC TEL

Dept O(Pu) IL Sa(etb
L LsourUGamUHM. ommlsion
. ORE -9Trans(er to . ompulsWe Gam) lers Fund

yudMet AnU B70078y
yU Section 16 00

40. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,194,181	5,194,181
Total	0	0	3,485,414	3,485,414

FTE	000	000	000	000
------------	------------	------------	------------	------------

Est6FrUHM	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,194,181	5,194,181
Total	0	0	3,485,414	3,485,414

FTE	000	000	000	000
------------	------------	------------	------------	------------

Est6FrUHM	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1286:Gaming Commission Fund

26. ORE DES. R PT OC

The Commission receives its operational funding through licensing fees, direct reimbursements and admission fees, pursuant to sections 313-800-313.955, RSMo. RSMo 313.820 provides up to one cent of the admission fee may be appropriated to Compulsive Gamblers Fund. Subject to appropriation, such programs shall be funded from the one-cent admission fee authorized pursuant to section 313.820, and in addition, may be funded from the taxes collected and distributed to any city or county under section 313.822.

i 0PROGRI L NST CG glst proMrams Ucluded U thls core (undUM

Disbursement of gaming boat admission fees.

. ORE DE. S OC TEL

Dept O (Pu) IL Sa(etb
L SourUGamUM. ommlsion
. ORE -9Trans(er to . ompulsWe Gam) lers Fund

yudMet AnU B70078y
yU Section 16 00

50F CI C. I NH STORY

	FY 202i	FY 2025	FY 2023	FY 202B
	I ctual	I ctual	I ctual	. urrent Yr6 as o(44/i 0/23
Appropriations (All Funds)	194,181	194,181	194,181	5,194,181
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	194,181	194,181	194,181	5,194,181
Actual Expenditures (all Fund	100,000	0	0	0
Unexpended (All Funds)	94,181	194,181	194,181	5,194,181
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	94,181	194,181	194,181	5,194,181

	I ctual Expenditures g ll Fundsf					
FY 2023						100,000
FY 2024						
FY 2025						

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

. ORE DE. S OC TEL							
Dept O(Pu) IL Sa(etb L & sourUGamM. omml&slon . ORE -9Trans(er to . ompuls&ve Gam) lers Fund				y udMet An&B70078y y &I Section 1& 00			
36. ORE RE. OC. NI T OC DETI N							
	y udMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanat&on
TI FP I (ter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,194,181	5,194,181	
	Total	0&00	0	0	3,485,414	3,485,414	
One-T&nes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0&00	0	0	0	0	
FY 27 yeM&nt&M. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	5,194,181	5,194,181	
	Total	0&00	0	0	3,485,414	3,485,414	
Department Request I djustments							

. ORE DE. S OC TEL

Dept O(Pu) IL Sa(etb

y udMet AnB70078y

L & sourUGamM. omml&slon

. ORE -9Trans(er to . ompuls&ve Gam) lers Fund

y U Section 1& 00

	y udMet . lass	FTE	GR	FED	OTHER	TOTI N	Explanat&n
Cet Department Request I djustments		000	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	5,194,181	5,194,181	
Total	000	0	0	0	3,485,414	3,485,414	
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	0	0	0	0	
PD	0.00	0	0	0	0	0	
TRF	0.00	0	0	0	5,194,181	5,194,181	
Total	000	0	0	0	3,485,414	3,485,414	

. ORE DE. S OC TEL

Dept O(Pu) ILt Sa(eth
 L \$sourUGamUuM. omml\$slon
 . ORE -9Trans(er to . ompulsUe Gam) lers Fund

yudMet AnU B70078y
 yU Section 16 00

Summarb o(the . ore) b ExpendUre Tbpes

I ccount	FY23 yudMet		FY23 l ctual		FY2ByudMet		FY2BI ctual as o(44/i 0/23		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	194,181	0.00	0	0.00	5,194,181	0.00	0	0.00	5,194,181	0.00	5,194,181	0.00
Total TRF	485,414	000	0	000	3,485,414	000	0	000	3,485,414	000	3,485,414	000
Grand Total	485,414	000	0	000	3,485,414	000	0	000	3,485,414	000	3,485,414	000

**NEW DECISION ITEM
RANKg OF**

Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming
DI# NOP.GV.0bb

Estimated Unfunded, 700,710
in Section 2bb

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	6,000,000	6,000,000
TRF	0	0	0	0
Total	0	0	6,000,000	6,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1245:Compulsive Gaming Prevention Fund

2. THIS REQUEST CAN BE CATEGORIZED AS

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This decision item adds \$4 million Compulsive Gaming Prevention Fund appropriated to the Department of Mental Health in FY 26 to the Missouri Gaming Commission's FY 27 budget. According to subdivision 15 of Article III § 39(g) of the Missouri Constitution, the Compulsive Gaming Prevention Fund "shall be utilized by the Commission for the purposes of: a. providing counseling and other support services for compulsive and problem gamers; b. developing and implementing problem gaming treatment and prevention programs; and c. providing grants to supporting organizations that provide assistance to compulsive gamers."

The decision item also adds additional funding for public education on gaming addiction.

NEW DECISION ITEM

RANKg OF

Department of Public Safety
Missouri Gaming Commission
Compulsive Gaming
DI# NOP.GV.0bb

in Budget Unit 1, 700, 7i

in Section 2bb

What are the detailed assumptions used to derive the specific requested amount? How do you determine that the requested number of FTE (are appropriate)? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, does the request tie to TAFP fiscal note? If not, explain briefly. Details of the request are one-time and how those amounts (are calculated.)

The additional \$2 million would support public education concerning the effects of gaming addiction. Outreach efforts would be prioritized to target youth/adolescents, as mental health specialists believe this population is at the greatest risk of developing problem gambling disorders from digital sports betting.

b. Break Down the Request by Budget Account Class/Job Class and Fund Source. Identify One-Time Costs.

in Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
in Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZ:Program Disbursements	0		0		6,000,000		6,000,000		0
Total PSD	0		0		,000,000		,000,000		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	,000,000	0.00	,000,000	0.00	0

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 570062B

Bill Section 4., 01

8. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	2,176,968	3,985,843	206,361	6,369,172
EE	198,168	1,531,365	124,844	1,854,377
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	23,403,5	13,177,204	, , 53,701	42,693,96

FTE , 1.71 91.4, 9.00 41.14

Est. Fringe	1,459,589	2,351,785	148,342	3,959,716
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1145:State Emergency Management Federal and Other
 1663:Missouri Disaster Fund

Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	2,126,646	3,985,843	206,361	6,318,850
EE	198,168	1,531,365	124,844	1,854,377
PSD	5,000	60,000	5,500	70,500
TRF	0	0	0	0
Total	23,263,489	13,177,204	, , 53,701	42,9,327

FTE , , .71 91.4, 9.00 4, .14

Est. Fringe	1,406,677	2,351,785	148,342	3,906,804
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1143:Department of Health and Senior Services Federal and
 1145:State Emergency Management Federal and Other
 1663:Missouri Disaster Fund

Other Funds: 1587:Chemical Emergency Preparedness Fund

2. CORE DESCRIPTION

The State Emergency Management Agency (SEMA) is the state of Missouri's coordinating agency for disaster planning, response, and recovery. SEMA works with other state departments and agencies, local and federal governments, and volunteer and faith-based organizations to ensure coordinated and efficient management during large scale emergencies and disasters. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history, thus; a potential exists for repeated catastrophes and disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri. Other duties include the year-round administration and dispersal of federal funds to local governments for emergency management activities, year-round coordination of planning and response activities for public health emergencies and the on-going training and exercise program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.

, . PROGRAM LISTING (list programs included in this core funding)

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 570062B

Bill Section 4., 01

Emergency Management Performance Grant, Floodplain Management Program, Preparedness Program

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

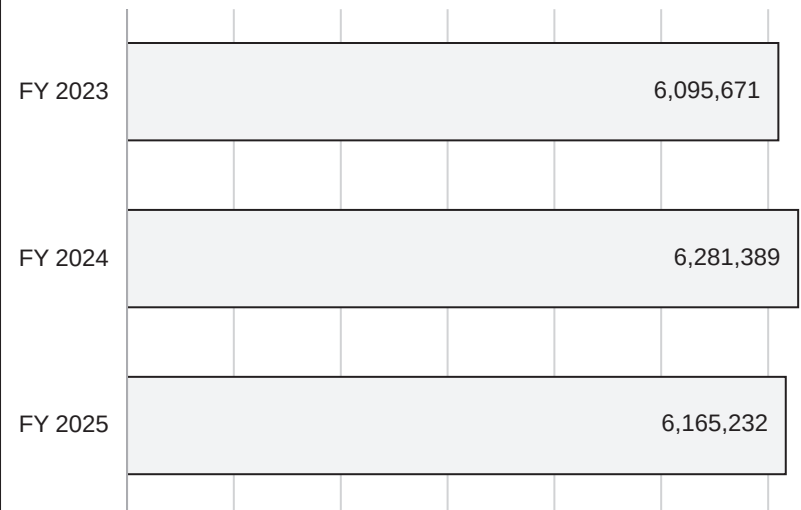
Budget Unit 570062B

Bill Section 4., 01

9. FINANCIAL HISTORY

	FY 202, Actual	FY 2029 Actual	FY 2021 Actual	FY 2025 Current Yr. as of 88/, 0/21
Appropriations (All Funds)	9,144,585	9,452,922	9,989,461	12,761,416
Less Reverted (All Funds)	(71,064)	(80,469)	(80,187)	(172,282)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	9,073,521	9,372,453	9,909,274	12,589,134
Actual Expenditures (all Fund	6,095,671	6,281,389	6,165,232	2,318,424
Unexpended (All Funds)	2,977,850	3,091,064	3,744,042	10,270,710
Unexpended by Fund:				
General Revenue	928,902	743,785	397,816	4,901,229
Federal	1,953,003	2,283,021	3,172,359	5,123,408
Other	95,945	64,259	173,867	246,073

Actual Expenditures (All Funds)



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 570062B

Bill Section 4., 01

1. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	95.49	5,539,541	4,684,959	206,361	10,430,861	
	EE	0.00	198,168	1,937,043	124,844	2,260,055	
	PD	0.00	5,000	60,000	5,500	70,500	
	TRF	0.00	0	0	0	0	
	Total	61.96	1,792,706	5,342,302	, , 5,3701	82,358,385	
One-Times							
	PS	0.00	(3,161,975)	0	0	(3,161,975)	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(, 358,371)	0	0	(, 358,371)	
FY 27 Beginning Core							
	PS	95.49	2,377,566	4,684,959	206,361	7,268,886	
	EE	0.00	198,168	1,937,043	124,844	2,260,055	
	PD	0.00	5,000	60,000	5,500	70,500	
	TRF	0.00	0	0	0	0	
	Total	61.96	2,140,7, 9	5,342,302	, , 5,3701	6,166,398	
Department Request Adjustments							

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 570062B

Bill Section 4., 01

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reduction	CRD.67B.011	20076	PS	0.00	(140,851)	0	0	(140,851)	Core Reduction to Move Merit to Correct Payroll Approp
Core Reduction	CRD.67B.012	20075	PS	0.00	(56,358)	0	0	(56,358)	Core Reduction to Move Merit to Correct Payroll Approp
Core Reduction	CRD.67B.013	18789	PS	(9.91)	0	(699,116)	0	(699,116)	REDUCE TO MOVE TO GR-NDI AND DMAT GR
Core Reallocation	CRA.67B.087	11237	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.088	11238	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.089	13882	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.090	18253	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.092	18789	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.101	18910	PS	0.00	(3,389)	0	0	(3,389)	Moving remaining PS dollars to new DMAT bill section
Core Reduction	CRD.67B.014	18790	EE	0.00	0	(405,678)	0	(405,678)	REDUCE TO MOVE TO GR-NDI AND DMAT GR
Net Department Request Adjustments				(6.68)	(200,164)	(830,936)	0	(83,013,62)	
Department Request Core									
			PS	85.58	2,176,968	3,985,843	206,361	6,369,172	
			EE	0.00	198,168	1,531,365	124,844	1,854,377	
			PD	0.00	5,000	60,000	5,500	70,500	
			TRF	0.00	0	0	0	0	
			Total	41.14	23,403,5	13,773,204	, , 53,01	42,693,096	
Governor Recommended Changes									
Core Reduction	CRD.GV.080	11237	PS	(0.50)	(16,099)	0	0	(16,099)	Emergency Response Commission Core Reduction

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 570062B
Bill Section 4., 01

Core Reduction	CRD.GV.081	11237	PS	(1.00)	(14,827)	0	0	(14,827)	Training and Exercise Section Core Reduction
Core Reduction	CRD.GV.082	11237	PS	(0.50)	(19,396)	0	0	(19,396)	SEMA Emergency Preparedness Grant Core Reduction
Net Governor Recommended Changes				(2.00)	(103,22)	0	0	(103,22)	
Governor's Recommended Core									
			PS	83.58	2,126,646	3,985,843	206,361	6,318,850	
			EE	0.00	198,168	1,531,365	124,844	1,854,377	
			PD	0.00	5,000	60,000	5,500	70,500	
			TRF	0.00	0	0	0	0	
Total				4, .14	23,263,489	13,773,204	, , 53,701	429,327	

CORE DECISION ITEM

**Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration**

Budget Unit 570062B

Bill Section 4., 01

Summary of the Core by Expenditure Types

Account	FY21 Budget		FY21 Actual		FY25 Budget		FY25 Actual as of 88/, 0/21		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	32,882	0.00	0	0.00	23,519	0.00	0	0.00	0	0.00
Benefit Eligible Wages	7,357,694	95.49	4,373,303	62.48	9,468,898	89.23	1,835,765	25.21	6,054,319	78.56	6,003,997	76.56
Planned Hourly Wages	0	0.00	360,605	5.68	961,963	6.26	71,656	1.27	314,853	7.02	314,853	7.02
Provisional Wages	0	0.00	317,780	5.86	0	0.00	126,905	2.31	0	0.00	0	0.00
Total PS	73 173,669	61.96	13,493,170	79.02	803, 034,58	61.96	23,173,499	24.76	53 563,72	41.14	53 843,110	4, .14
In State Travel	239,050	0.00	158,086	0.00	199,763	0.00	26,481	0.00	146,235	0.00	146,235	0.00
Out of State Travel	46,192	0.00	45,740	0.00	30,006	0.00	7,012	0.00	24,371	0.00	24,371	0.00
Fuel and Utilities	58,910	0.00	19,740	0.00	48,910	0.00	4,615	0.00	3,910	0.00	3,910	0.00
Supplies	718,511	0.00	221,622	0.00	704,972	0.00	38,998	0.00	667,392	0.00	667,392	0.00
Professional Development	50,157	0.00	27,149	0.00	50,157	0.00	2,238	0.00	50,157	0.00	50,157	0.00
Communications Services and Supplies	221,622	0.00	215,110	0.00	208,022	0.00	52,178	0.00	175,142	0.00	175,142	0.00
Professional Services	169,232	0.00	53,989	0.00	158,382	0.00	9,382	0.00	158,382	0.00	158,382	0.00
Housekeeping and Janitorial Services	3,200	0.00	2,916	0.00	3,200	0.00	1,268	0.00	3,200	0.00	3,200	0.00
Maintenance and Repair Services	161,255	0.00	119,726	0.00	151,255	0.00	59,722	0.00	76,800	0.00	76,800	0.00
Computer Equipment	70,601	0.00	0	0.00	70,601	0.00	0	0.00	70,601	0.00	70,601	0.00
Motorized Equipment	50,497	0.00	0	0.00	50,497	0.00	0	0.00	50,497	0.00	50,497	0.00
Office Equipment Expenses	39,750	0.00	859	0.00	39,750	0.00	660	0.00	39,750	0.00	39,750	0.00
Other Equipment	375,295	0.00	81,546	0.00	365,295	0.00	9,396	0.00	265,476	0.00	265,476	0.00
Property and Improvements Expenses	7,300	0.00	0	0.00	7,300	0.00	0	0.00	7,300	0.00	7,300	0.00
Building Lease Payments Operating	55,866	0.00	95,860	0.00	55,866	0.00	30,634	0.00	2,126	0.00	2,126	0.00
Equipment Lease Payments	11,829	0.00	7,211	0.00	1,829	0.00	35	0.00	1,829	0.00	1,829	0.00
Miscellaneous Expenses	272,000	0.00	13,723	0.00	114,250	0.00	7,100	0.00	111,209	0.00	111,209	0.00

CORE DECISION ITEM

Dept Of Public Safety
State Emergency Management Agency
CORE - SEMA Administration

Budget Unit 570062B

Bill Section 4., 01

Account	FY21 Budget		FY21 Actual		FY25 Budget		FY25 Actual as of 88/, 0/21		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	231183 257	0.00	8305, 3 275	0.00	232503 11	0.00	2963 20	0.00	831193 77	0.00	831193 77	0.00
Debt Service Expenses	0	0.00	35	0.00	0	0.00	35	0.00	0	0.00	0	0.00
Refunds Expense	5,500	0.00	0	0.00	5,500	0.00	0	0.00	5,500	0.00	5,500	0.00
Program Disbursements	75,000	0.00	17,351	0.00	65,000	0.00	10,825	0.00	65,000	0.00	65,000	0.00
Total PSD	403100	0.00	873 45	0.00	703100	0.00	803450	0.00	703100	0.00	703100	0.00
Grand Total	63463 58	61.96	53513 , 2	79.02	823758 385	61.96	23 843 29	24.76	432693 96	41.14	4329, 3 27	4, .14

NEW DECISION ITEM

RANK: 007 OF 2g

Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.015

Budget Unit 670052B

BRI Section 4.30,

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	658,551	0	0	658,551
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	6, 48 , 1	0	0	6, 48 , 1
FTE	5.51	0.00	0.00	5.51
Est. Fringe	426,759	0	0	426,759

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up Other: Correction of FY 26 salary increases and pickup of federal funds no longer received from DHSS

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal salary funding no longer received by DHSS and to correct Merit pay to the correct GR appropriation.

g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 2g

**Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.015**

Budget Unit 670052B

BRI Section 4.30,

based on new lei 5lat9n8does request t9 to TAFP fiscal note? If not8expla9n why. Deta9 wh9:h port9ns of the request are one-t9nes and how those amounts were calculated.)

SEMA Moved Merit Raise \$140,851
CERT Merit Raise Moved \$56,358
Non-DMAT PR \$461,342

, . BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS8JOB CLASS8AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	5,157	0.03	0	0.00	0	0.00	5,157	0.03	0
009871 - SPECIAL ASST PROFESSIONAL	106,271	1.00	0	0.00	0	0.00	106,271	1.00	0
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	820	0.00	0	0.00	0	0.00	820	0.00	0
02AM40 - ADMIN SUPPORT PROFESSIONAL	28,345	0.50	0	0.00	0	0.00	28,345	0.50	0
02PS20 - PROGRAM SPECIALIST	9,280	0.20	0	0.00	0	0.00	9,280	0.20	0
02PS30 - SENIOR PROGRAM SPECIALIST	948	0.00	0	0.00	0	0.00	948	0.00	0
03PR40 - PUBLIC RELATIONS DIRECTOR	947	0.00	0	0.00	0	0.00	947	0.00	0
08TD20 - STAFF DEVELOPMENT TRAINER	1,611	0.80	0	0.00	0	0.00	1,611	0.80	0
08TD30 - STAFF DEV TRAINING SPECIALIST	43,372	0.70	0	0.00	0	0.00	43,372	0.70	0
08TD40 - SR STAFF DEV TRAINING SPEC	48,714	0.70	0	0.00	0	0.00	48,714	0.70	0
11AC50 - ACCOUNTANT	13,781	0.20	0	0.00	0	0.00	13,781	0.20	0

NEW DECISION ITEM

RANK: 007 OF 2g

**Department of Public Safety
State Emergency Management Agency
SEMA Grant Correction and Pickup
DI# NOP.67B.015**

Budget Unit 670052B

B91 Section 4.30,

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
11GR20 - GRANTS OFFICER	2,369	0.20	0	0.00	0	0.00	2,369	0.20	0
11GR30 - GRANTS SPECIALIST	8,360	0.20	0	0.00	0	0.00	8,360	0.20	0
20EM10 - EMERGENCY MANAGEMENT OFFICER	3,708	0.20	0	0.00	0	0.00	3,708	0.20	0
20EM20 - ADVANCED EMERGENCY MGMT OFCR	21,465	0.42	0	0.00	0	0.00	21,465	0.42	0
20EM30 - SR EMERGENCY MANAGEMENT OFCR	97,024	1.00	0	0.00	0	0.00	97,024	1.00	0
20EM40 - EMERGENCY MANAGEMENT SPV	6,368	0.20	0	0.00	0	0.00	6,368	0.20	0
20EM50 - EMERGENCY MANAGEMENT MANAGER	151,031	1.40	0	0.00	0	0.00	151,031	1.40	0
999999 - OTHER	47,296	0.46	0	0.00	0	0.00	47,296	0.46	0
BUCKET - PLANNED HOURLY WAGES	61,684	1.70	0	0.00	0	0.00	61,684	1.70	0
Total PS	6, 48 , 1	5.51	0	0.00	0	0.00	6, 48 , 1	5.51	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	6, 48 , 1	5.51	0	0.00	0	0.00	6, 48 , 1	5.51	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM

RANK: 007 OF 2g

Department of Public Safety
State Emergency Management Agency
SEMA GR correction and pickup
DI# NOP.67B.015

Budget Unit 670052B

B9I Section 4.30,

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK6007 OF 21

Department of Public Safety
State Emergency Management Agency
GR NDI REDUCED FROM 1g790
DI# NOP.87(.021

(Budget Unit 870092)
(41 Section 30x

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	33,148	0	0	33,148
PSD	0	0	0	0
TRF	0	0	0	0
Total	33,148	0	0	33,148
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal funding no longer received from DHSS

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How did you determine that the requested number of FTEs are appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If:

NEW DECISION ITEM

RANK6007 OF 2i

Department o: Puf l4 Sa:etb
 State EmerBencb ManaBement ABencb
 GR NDI REDUCED FROM 1g790
 DI# NOP.87(.021

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f ased on ney leB4lat4bn, does request t4 to TAFP :4scal note? l: not, e) pla4n y hb. Deta4 y h4h port4bn s o: the request are one-t4mes and hoy those amounts y ere calculated.5

PHEP/HPP/DMAT Admin expenses

x. (REAK DOWN THE REQUEST (Y (UDGET ACCOUNT CLASS, JO(CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(udBet Account Class/Jof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	5,635		0		0		5,635		0
619ZZZZ:Supplies	405		0		0		405		0
632ZZZZ:Professional Development	1,575		0		0		1,575		0
634ZZZZ:Communications Services and Supplies	6,300		0		0		6,300		0
648ZZZZ:Computer Equipment	11,733		0		0		11,733		0
674ZZZZ:Miscellaneous Expenses	7,500		0		0		7,500		0
Total EE	33,1i g		0		0		33,1i g		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	33,1i g	0.00	0	0.00	0	0.00	33,1i g	0.00	0
(udBet Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0

NEW DECISION ITEM
RANK6007 OF 2i

Department o: Puf l4 Sa:etb
State EmerBencb ManaBement ABencb
GR NDI REDUCED FROM 1g790
DI# NOP.87(.021

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(udBet Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T4me DOLLARS
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
 State Emergency Management Agency
 Loss of Federal Funding
 DI# NOP.67B.023

Budget Unit 670092B

Bill Section 8.30x

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,000,000	0	0	1,000,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current and Possible Loss of Federal salary Funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.023

Budget Unit 670092B

Bill Section 8.30x

based on new legislation, does request tie to TAFP fiscal note? If not, e) plain why. Detail which portions of the request are one-times and how those amounts were calculated.

The floodplain mapping program is not expected to receive an award. Most other federal awards have had severe delays causing unmet payroll needs for a period of time.
CTP Floodplain Mapping Grant salary PR lost \$269,397
Potential loss or delay of federal salary funding \$730,603

x. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
999999 - OTHER	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total PS	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
 State Emergency Management Agency
 Loss of Federal Funding
 DI# NOP.67B.024

Budget Unit 670092B

Bill Section 8.30x

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	15,000	0	0	15,000
PSD	2,985,000	0	0	2,985,000
TRF	0	0	0	0
Total	3,000,000	0	0	3,000,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Current and possible loss of federal expense funding.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.024

Budget Unit 670092B

Bill Section 8.30x

based on new legislation, does request tie to TAFP fiscal note? If not, e) plain why. Detail which portions of the request are one-times and how those amounts were calculated.5

The Floodplain mapping program alone is not expected to receive an award. Its program expense expenditures are around \$2.9 million.

Travel \$9,235

OST Travel \$16,900

Supplies \$5,500

Contractual \$2,886,130

Potential loss of federal funding \$82,235

x. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZZ:In State Travel	6,500		0		0		6,500		0
616ZZZZ:Out of State Travel	3,000		0		0		3,000		0
619ZZZZ:Supplies	5,500		0		0		5,500		0
Total EE	1x,000		0		0		1x,000		0
680ZZZZ:Program Disbursements	2,985,000		0		0		2,985,000		0
Total PSD	2,98x,000		0		0		2,98x,000		0
Total TRF	0		0		0		0		0
Grand Total	3,000,000	0.00	0	0.00	0	0.00	3,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 007 OF 24

Department of Public Safety
State Emergency Management Agency
Loss of Federal Funding
DI# NOP.67B.024

Budget Unit 670092B

Bill Section 8.30x

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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Dept OMPuglA SaMt
State EmerLenc(NanaLement Lenc(
6 ORE -NAsourADAsaster NedAl ssAstance Teams

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	263,107	0	0	263,107
EE	90,000	0	0	90,000
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	3, 3407	0	0	3, 3407

FTE 8250 050 050 8250

Est5FrAnLe	301,854	0	0	301,854
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	263,107	0	0	263,107
EE	90,000	0	0	90,000
PSD	10,000	0	0	10,000
TRF	0	0	0	0
Total	3, 3407	0	0	3, 3407

FTE 8250 050 050 8250

Est5FrAnLe	301,854	0	0	301,854
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

256 ORE DES6 RPT0.

The Missouri Disaster Medical Assistance Team and the Missouri Mortuary Operations Response Team operate throughout the state and are deployed to provide people the medical care they need when seconds count. DMAT responds to both planned and unplanned events.

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Missouri Disaster Medical Assistance Team and the Missouri Mortuary Operations Response Team

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	FY 2023	FY 202b	FY 202y	FY 202, 6 urrent Yr5 as oM 88302y
	ctual	ctual	ctual	
Appropriations (All Funds)	0	0	0	359,718
Less Reverted (All Funds)	0	0	0	(10,792)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	0	0	348,926
Actual Expenditures (all Fund	0	0	0	176,425
Unexpended (All Funds)	0	0	0	172,501
Unexpended by Fund:				
General Revenue	0	0	0	172,501
Federal	0	0	0	0
Other	0	0	0	0

	ctual EHpendAures U Il Fundsi
FY 2023	
FY 2024	
FY 2025	

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	f udLet 6 lass	FTE	GR	FED	OT/ ER	TOT C	EHplanatAn
T FP Mer xETOES							
	PS	12.00	259,718	0	0	259,718	
	EE	0.00	90,000	0	0	90,000	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	82500	3yV478)	0	0	3yV478)	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0000	0	0	0	0	
FY 27 f eLAnAL 6 ore							
	PS	12.00	259,718	0	0	259,718	
	EE	0.00	90,000	0	0	90,000	
	PD	0.00	10,000	0	0	10,000	
	TRF	0.00	0	0	0	0	
	Total	82500	3yV478)	0	0	3yV478)	

Department Request djustments

6 ORE DE 6590. 9TEN

Dept OMPuglia Samt
State EmerLenc(NanaLement Lenc(
6 ORE -N AssourADAaster NedAl ssAstance Teams

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Core Reallocation	CRA.67B.093	20170	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
Core Reallocation	CRA.67B.101	20170	PS	0.00	3,389	0	0	3,389	Moving remaining PS dollars to new DMAT bill section
. et Department Request djustments				0.00	3,389 V	0	0	3,389 V	
Department Request 6 ore			PS	12.00	263,107	0	0	263,107	
			EE	0.00	90,000	0	0	90,000	
			PD	0.00	10,000	0	0	10,000	
			TRF	0.00	0	0	0	0	
			Total	82500	3, 34807	0	0	3, 34807	
Governor's Recommended 6 ore			PS	12.00	263,107	0	0	263,107	
			EE	0.00	90,000	0	0	90,000	
			PD	0.00	10,000	0	0	10,000	
			TRF	0.00	0	0	0	0	
			Total	82500	3, 34807	0	0	3, 34807	

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Dept OMPuglia SaMt(f udLet l nA , 70832f State EmerLenc(NanaLement Lenc(6 ORE -1N AssourADAaster NedAl ssAstance Teams						f Al SectAn) 580						
Summar(oMhe 6 ore g(EHpendAure T(pes												
ccount	FY2y f udLet		FY2y ctual		FY2, f udLet		FY2, ctual as oM8302y		FY27 DTREQ		FY27 GxRE6	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Benefit Eligible Wages	0	0.00	0	0.00	238,039	0.00	35,019	0.42	84,211	0.00	84,211	0.00
Planned Hourly Wages	0	0.00	0	0.00	21,679	12.00	82,988	1.14	178,896	12.00	178,896	12.00
Total PS	0	0500	0	0500	2yV478)	82500	88) 4007	85y,	2, 34807	82500	2, 34807	82500
In State Travel	0	0.00	0	0.00	10,000	0.00	26,873	0.00	10,000	0.00	10,000	0.00
Fuel and Utilities	0	0.00	0	0.00	10,000	0.00	1,762	0.00	10,000	0.00	10,000	0.00
Supplies	0	0.00	0	0.00	10,000	0.00	11,751	0.00	10,000	0.00	10,000	0.00
Communications Services and Supplies	0	0.00	0	0.00	10,000	0.00	4,669	0.00	10,000	0.00	10,000	0.00
Professional Services	0	0.00	0	0.00	10,000	0.00	1,077	0.00	10,000	0.00	10,000	0.00
Housekeeping and Janitorial Services	0	0.00	0	0.00	0	0.00	303	0.00	0	0.00	0	0.00
Maintenance and Repair Services	0	0.00	0	0.00	10,000	0.00	6,007	0.00	10,000	0.00	10,000	0.00
Other Equipment	0	0.00	0	0.00	10,000	0.00	4,390	0.00	10,000	0.00	10,000	0.00
Equipment Lease Payments	0	0.00	0	0.00	10,000	0.00	155	0.00	10,000	0.00	10,000	0.00
Miscellaneous Expenses	0	0.00	0	0.00	10,000	0.00	1,431	0.00	10,000	0.00	10,000	0.00
Total EE	0	0500	0	0500	V04000	0500	y) 488)	0500	V04000	0500	V04000	0500
Program Disbursements	0	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Total PSD	0	0500	0	0500	804000	0500	0	0500	804000	0500	804000	0500
Grand Total	0	0500	0	0500	3yV478)	82500	87, 42y	85y,	3, 34807	82500	3, 34807	82500

NEW DECISION ITEM
RANK 00w OF 26

Department of Public Safety
State Emergency Management Agency
DMAT NDI
DI# NOP.47i .020

Department Unit 470132i
Division 310

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	237,774	0	0	237,774
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	237,776	0	0	237,776
FTE	2.00	0.00	0.00	2.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace federal funding not received from DHSS

6. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. How do you determine that the requested number of FTEs are appropriate? From what source or standard do you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

**NEW DECISION ITEM
RANKy00w OF 26**

Department of Public Safety:
State Emergency Management Agency:
DMAT NDI
DI# NOP.47i .020

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Based on the information, does request tie to TAFP fiscal note? If not, explain: Details which portions of the request are one-times and how those amounts were calculated.

DMAT PR

). BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOF CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

i ud8et Account Class/Jof Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
009707 - DESIGNATED PRINCIPAL ASST DIV	0	1.00	0	0.00	0	0.00	0	1.00	0
009871 - SPECIAL ASST PROFESSIONAL	84,108	1.00	0	0.00	0	0.00	84,108	1.00	0
BUCKET - PLANNED HOURLY WAGES	153,666	0.00	0	0.00	0	0.00	153,666	0.00	0
Total PS	<u>237,776</u>	<u>2.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>237,776</u>	<u>2.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>237,776</u>	<u>2.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>237,776</u>	<u>2.00</u>	<u>0</u>
i ud8et Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>

NEW DECISION ITEM
RANKy00w OF 26

Department obPuf l5 Sabet:
State Emer8enc: Mana8ement A8enc:
DMAT NDI
DI# NOP.47i .020

i ud8et Un5 470132i
i 5I Sect5n w310

i ud8et Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-T5me DOLLARS
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM
RANK6009 OF 2B
(ud4et Ung x70132(
(gl Sectgn 9.310

Department o: Puf lg Sa:etb
State Emer4encb Mana4ement A4encb
DMAT NDI FROM 19780
DI# NOP.x7(.022

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	372,510	0	0	372,510
PSD	0	0	0	0
TRF	0	0	0	0
Total	372,i 10	0	0	372,i 10
FTE	0.00	0.00	0.00	0.00
Est. Frgn4e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Frgn4e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN (E CATEGORIZED AS6

GR Pick Up

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

To replace removed federal funding provided by DHSS.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why dgl bou determne that the requested numf er o: FTE y ere appropriate? From y hat source or standard dgl bou derye the requested levels o: :undgn4? Were alternatyges such as outsourcgn4 or automatgn consldered? I:

**NEW DECISION ITEM
RANK6009 OF 2B**

Department of: Public Safety
State Emergency Management Administration
DMAT NDI FROM 19780
DI# NOP.x7(.022

(Budget Line 70132)

(per Section 9.310

Based on the legislation, does request go to TAFP fiscal note? If not, explain why. Detail any portions of the request are one-time and how those amounts were calculated.

Break Down the Request by Budget Account Class, Job Class, and Fund Source. Identify One-Time Costs.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
614ZZZ:In State Travel	53,528		0		0		53,528		0
619ZZZ:Supplies	35,600		0		0		35,600		0
634ZZZ:Communications Services and Supplies	63,900		0		0		63,900		0
643ZZZ:Maintenance and Repair Services	121,200		0		0		121,200		0
668ZZZ:Building Lease Payments Operating	83,182		0		0		83,182		0
669ZZZ:Equipment Lease Payments	14,600		0		0		14,600		0
674ZZZ:Miscellaneous Expenses	500		0		0		500		0
Total EE	372,110		0		0		372,110		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	372,110	0.00	0	0.00	0	0.00	372,110	0.00	0

NEW DECISION ITEM
RANK6009 OF 2B

Department o: Puf lg Sa:etb
State Emer4encb Mana4ement A4encb
DMAT NDI FROM 19780
DI# NOP.x7(.022

(ud4et Ung x70132(

(gl Sectgn 9.310

(ud4et Account Class/Jof Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Tgne DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

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	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	223,000	0	0	223,000

FTE	000	000	000	000
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Est1FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	225,000	0	0	225,000
TRF	0	0	0	0
Total	223,000	0	0	223,000

FTE	000	000	000	000
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Est1FrAnLe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

218 ORE DES8RPT0.

Reimbursement for expenses for Missouri Task Force 1 when they respond to emergencies and disasters in the state of Missouri. In addition to travel expenses, monies may be used for damaged equipment during deployment, annual trainings or exercises, supplies, or equipment, with pre-approval by the Department of Public Safety's Director.

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Task Force 1

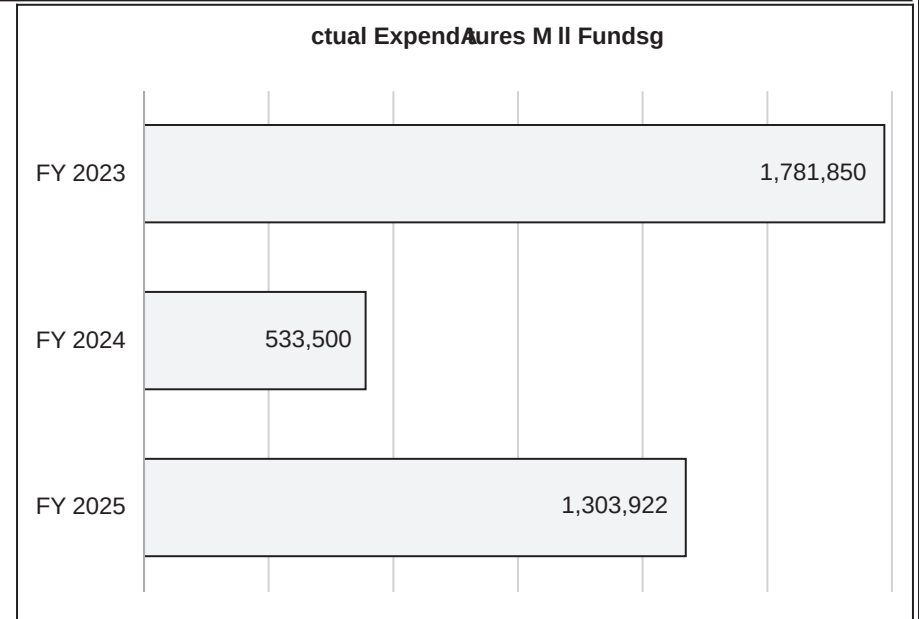
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	FY 202U	FY 2024	FY 2023	FY 202y
	ctual	ctual	ctual	8 urrent Yr1 as oi 99/U0/23
Appropriations (All Funds)	1,836,959	550,000	1,344,250	1,225,000
Less Reverted (All Funds)	(55,109)	(16,500)	(40,328)	(36,750)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,781,850	533,500	1,303,922	1,188,250
Actual Expenditures (all Fund	1,781,850	533,500	1,303,922	155,466
Unexpended (All Funds)	0	0	0	1,032,784
Unexpended by Fund:				
General Revenue	0	0	0	1,032,784
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	budLet 8 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
T FP iter VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	500,000	0	0	500,000	
	PD	0.00	725,000	0	0	725,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	9,223,000	0	0	9,223,000	
One-TAnes							
	PS	0.00	0	0	0	0	
	EE	0.00	(500,000)	0	0	(500,000)	
	PD	0.00	(500,000)	0	0	(500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0,000,000	0	0	0,000,000	
FY 27 beLAnAL 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	223,000	0	0	223,000	
Department Request djustments							

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	budLet 8 lass	FTE	GR	FED	OTHER	TOT C	ExplanatAn
. et Department Request djustments		000	0	0	0	0	
Department Request 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	000	223,000	0	0	223,000	
Governor's Recommended 8 ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	225,000	0	0	225,000	
	TRF	0.00	0	0	0	0	
	Total	000	223,000	0	0	223,000	

8 ORE DE860. 6TEN

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Summarf oi the 8 ore (f ExpendAure Tf pes

ccount	FY23 budLet		FY23 ctual		FY2y budLet		FY2y ctual as oi 99/U0/23		FY27 DTREQ		FY27 GVRE8	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Other Equipment	619,250	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total EE	y9k,230	0100	0	0100	300,000	0100	0	0100	0	0100	0	0100
Program Disbursements	725,000	0.00	1,303,922	0.00	725,000	0.00	155,466	0.00	225,000	0.00	225,000	0.00
Total PSD	723,000	0100	9,000,000	0100	723,000	0100	933,4yy	0100	223,000	0100	223,000	0100
Grand Total	9,044,230	0100	9,000,000	0100	9,223,000	0100	933,4yy	0100	223,000	0100	223,000	0100

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80. ORE F CI C. I NSALL I RY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	3, 3400	730400	84513400

FTE	000	000	000	000
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Est6FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other

Other Funds: 1587:Chemical Emergency Preparedness Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,790	0	3,790
PSD	0	591,210	750,000	1,341,210
TRF	0	0	0	0
Total	0	3, 3400	730400	84513400

FTE	000	000	000	000
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Est6FrUuMe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1145:State Emergency Management Federal and Other

Other Funds: 1587:Chemical Emergency Preparedness Fund

26. ORE DES. R PT OC

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industries affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides response and mitigation training of hazardous chemical accidents to Local Emergency Planning Committees or Districts (LEPCs & LEPDs), and Fire Departments. The MERC assists the LEPCs & LEPDs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.

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Missouri Emergency Response Commission and Hazardous Materials Transportation Uniform Safety Act

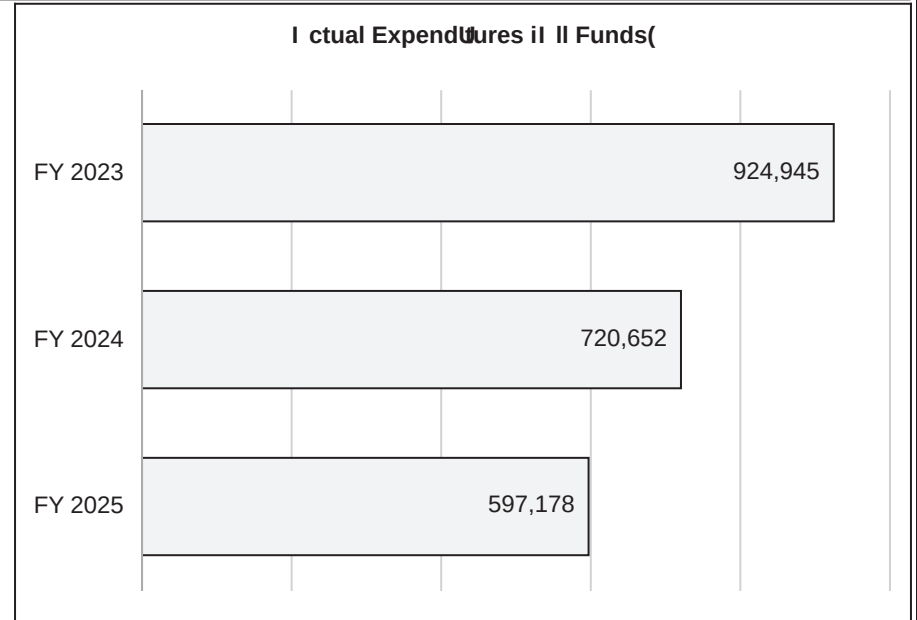
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 bUl Section B520

10F CI C. I NH STORY

	FY 2025	FY 2021	FY 2023	FY 202y
	I ctual	I ctual	I ctual	. urrent Yr6 as og 88/50/23
Appropriations (All Funds)	1,500,000	1,500,000	1,345,000	1,345,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	1,500,000	1,500,000	1,345,000	1,345,000
Actual Expenditures (all Fund	924,945	720,652	597,178	275,141
Unexpended (All Funds)	575,055	779,348	747,823	1,069,859
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	432,570	614,408	246,925	360,060
Other	142,485	164,940	500,898	709,799



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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bUl Section B520

36. ORE RE. OC. NI T OC DETI N

	budMet lass	FTE	GR	FED	OTHER	TOTI N	Explanation
TI FP I ger VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	000	0	3, 3400	730400	84513400	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	000	0	0	0	0	
FY 27 beMUnUM. ore							
	PS	0.00	0	0	0	0	
	EE	0.00	0	3,790	0	3,790	
	PD	0.00	0	591,210	750,000	1,341,210	
	TRF	0.00	0	0	0	0	
	Total	000	0	3, 3400	730400	84513400	

Department Request I djustments

. ORE DE. S OC TEL

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	budMet lass	FTE	GR	FED	OTHER	TOTI N	Explanatlon
Cet Department Request I djustments		000	0	0	0	0	
Department Request . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	3,790	0	3,790		
PD	0.00	0	591,210	750,000	1,341,210		
TRF	0.00	0	0	0	0	0	
Total	000	0	3, 3400	730400	84513400		
Governor's Recommended . ore							
PS	0.00	0	0	0	0	0	
EE	0.00	0	3,790	0	3,790		
PD	0.00	0	591,210	750,000	1,341,210		
TRF	0.00	0	0	0	0	0	
Total	000	0	3, 3400	730400	84513400		

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Dept OgPuf ll Sagt) State EmerMenc) L anaMement I Menc) . ORE -9. LsourUEmerMenc) Response . ommlsion						budMet Antly700, 1b bll Section B520						
Summar) ogthe . ore f) Expenditure T) pes												
I ccount	FY23 budMet		FY23 l ctual		FY2y budMet		FY2y l ctual as og88/50/23		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
In State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Out of State Travel	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Fuel and Utilities	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Supplies	3,772	0.00	0	0.00	3,772	0.00	0	0.00	3,772	0.00	3,772	0.00
Communications Services and Supplies	5	0.00	0	0.00	5	0.00	0	0.00	5	0.00	5	0.00
Housekeeping and Janitorial Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Maintenance and Repair Services	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Computer Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Motorized Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Office Equipment Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Other Equipment	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Property and Improvements Expenses	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Building Lease Payments Operating	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Equipment Lease Payments	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Miscellaneous Expenses	1	0.00	348,075	0.00	1	0.00	234,940	0.00	1	0.00	1	0.00
Total EE	54, 0	000	518,073	000	54, 0	000	2514 10	000	54, 0	000	54, 0	000
Debt Service Expenses	3,100	0.00	0	0.00	3,100	0.00	0	0.00	3,100	0.00	3,100	0.00
Program Disbursements	1,338,110	0.00	249,103	0.00	1,338,110	0.00	40,201	0.00	1,338,110	0.00	1,338,110	0.00
Total PSD	845184280	000	21, 405	000	845184280	000	104208	000	845184280	000	845184280	000

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I ccount	FY23 budMet		FY23 I ctual		FY2y budMet		FY2y I ctual as og88/50/23		FY27 DTREQ		FY27 GVRE.	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	845134000	0000	3,7487B	0000	845134000	0000	2734818	0000	845134000	0000	845134000	0000

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State Emeri ench Uanai ement Ni ench
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FY 2027 Department Request				
	GR	Federal	Other	Total
PS	48,548	302,795	0	351,343
EE	166,016	3,031,522	0	3,197,538
PSD	14,024,713	327,142,033	0	341,166,746
TRF	0	0	0	0
Total	3, 485,477	880,471,860	0	8, , 473,641,27
FTE	090	090	090	090
Est9FrMi e	19,526	121,784	0	141,310
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: 1145:State Emergency Management Federal and Other 1663:Missouri Disaster Fund				

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	48,548	302,795	0	351,343
EE	166,016	3,031,522	0	3,197,538
PSD	14,024,713	327,142,033	0	341,166,746
TRF	0	0	0	0
Total	3, 485,477	880,471,860	0	8, , 473,641,27
FTE	090	090	090	090
Est9FrMi e	19,526	121,784	0	141,310
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: 1145:State Emergency Management Federal and Other 1663:Missouri Disaster Fund				

29 ORE DES RPTOI

Allows SEMA to distribute and expend federal funds for State and Local Assistance programs, Presidential Disaster Declarations, Nuclear Power Plant Funding through Callaway Energy Center and Nebraska Cooper Nuclear Station. SEMA will continue to improve statewide emergency capabilities to plan for and prepare for all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments. SEMA has provided funding for disaster response and recovery to storms, tornadoes, flooding events, major ice storms, winter snow storms, and droughts. Debris removal for non-declared disasters and LEPC and LEPC state grant funding is also provided. In FY 25 a one-time appropriation was added to spend funding deposited into a newly created Ag Resiliency Fund.

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Disaster Declarations, Public Assistance Program, Hazard Mitigation Grant Program, Individuals Households Program, Nuclear Power Plants, State Grant, and Federal Pass-through grants.

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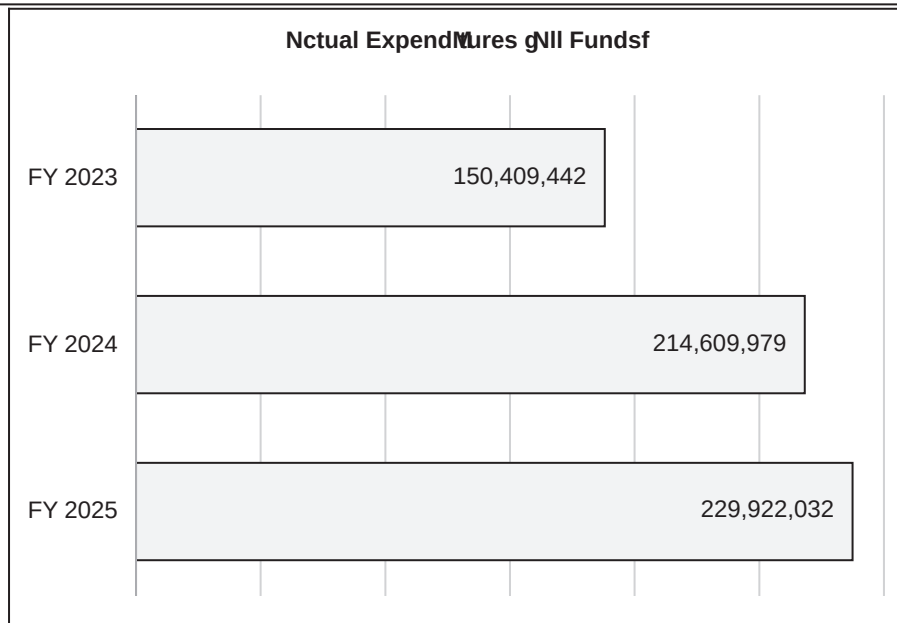
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	FY 2028	FY 202,	FY 2026	FY 2021
	Nctual	Nctual	Nctual	urrent Yr9 as o(33/80/26
Appropriations (All Funds)	502,080,182	475,603,426	480,221,654	348,215,627
Less Reverted (All Funds)	(60,000)	(60,000)	(60,000)	(31,456)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	(900,000)	(905,000)	(955,000)	(500,000)
Plus Transfers In	900,000	905,000	955,000	500,000
Budget Authority (All Funds)	502,020,182	475,543,426	480,161,654	348,184,171
Actual Expenditures (all Fund	150,409,442	214,609,979	229,922,032	256,032,575
Unexpended (All Funds)	351,610,740	260,933,447	250,239,622	92,151,596
Unexpended by Fund:				
General Revenue	19,967,567	8,443,339	9,173,581	9,970,803
Federal	331,643,173	252,490,108	237,566,041	78,680,793
Other	0	0	3,500,000	3,500,000



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

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	y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
TNFP N(ter VETOES							
	PS	0.00	48,548	302,795	0	351,343	
	EE	0.00	166,016	3,031,522	0	3,197,538	
	PD	0.00	14,024,713	327,142,033	3,500,000	344,666,746	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,485,277	880,471,860	8,600,000	8,873,641	
One-TMes							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	(3,500,000)	(3,500,000)	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	(3,500,000)	(3,500,000)	
FY 27 y ei MnMi ore							
	PS	0.00	48,548	302,795	0	351,343	
	EE	0.00	166,016	3,031,522	0	3,197,538	
	PD	0.00	14,024,713	327,142,033	0	341,166,746	
	TRF	0.00	0	0	0	0	
	Total	0.00	3,485,277	880,471,860	0	8,873,641	
Department Request Ndjustments							

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			y udi et lass	FTE	GR	FED	OTHER	TOTNA	ExplanatMn
Core Reallocation	CRA.67B.091	18415	PS	0.00	0	0	0	0	Core Reallocation to fix Amount and FTE
I et Department Request Ndjustments				0900	0	0	0	0	
Department Request ore			PS	0.00	48,548	302,795	0	351,343	
			EE	0.00	166,016	3,031,522	0	3,197,538	
			PD	0.00	14,024,713	327,142,033	0	341,166,746	
			TRF	0.00	0	0	0	0	
Total				0900	3, 485,427	8804 71460	0 8, , 47364	127	
Governor's Recommended ore			PS	0.00	48,548	302,795	0	351,343	
			EE	0.00	166,016	3,031,522	0	3,197,538	
			PD	0.00	14,024,713	327,142,033	0	341,166,746	
			TRF	0.00	0	0	0	0	
Total				0900	3, 485,427	8804 71460	0 8, , 47364	127	

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Summarb o(the ore) b ExpendMure Tbpes												
Nccount	FY26 y udi et		FY26 Nctual		FY21 y udi et		FY21 Nctual as o(33/80/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,783	0.00	0	0.00	17	0.00	0	0.00	0	0.00
Benefit Eligible Wages	299,708	0.00	948,214	12.72	351,343	0.00	413,394	5.20	169,602	0.00	169,602	0.00
Planned Hourly Wages	0	0.00	0	0.00	0	0.00	0	0.00	181,741	0.00	181,741	0.00
Provisional Wages	0	0.00	125,862	2.58	0	0.00	40,823	0.84	0	0.00	0	0.00
Total PS	2554708	0900	34076465	36980	86348, 8	0900	, 6, 4288	190,	86348, 8	0900	86348, 8	0900
In State Travel	211,671	0.00	176,418	0.00	211,744	0.00	133,858	0.00	211,744	0.00	211,744	0.00
Out of State Travel	8,863	0.00	8,837	0.00	8,863	0.00	755	0.00	8,863	0.00	8,863	0.00
Fuel and Utilities	6,612	0.00	0	0.00	6,612	0.00	0	0.00	6,612	0.00	6,612	0.00
Supplies	218,667	0.00	98,108	0.00	218,667	0.00	22,977	0.00	218,667	0.00	218,667	0.00
Professional Development	46,611	0.00	16,553	0.00	40,611	0.00	2,680	0.00	40,611	0.00	40,611	0.00
Communications Services and Supplies	49,611	0.00	97,911	0.00	49,611	0.00	19,047	0.00	49,611	0.00	49,611	0.00
Professional Services	2,246,140	0.00	4,007,212	0.00	2,246,140	0.00	1,952,151	0.00	2,246,140	0.00	2,246,140	0.00
Housekeeping and Janitorial Services	6,711	0.00	350	0.00	6,711	0.00	0	0.00	6,711	0.00	6,711	0.00
Maintenance and Repair Services	9,223	0.00	154,322	0.00	9,223	0.00	69,087	0.00	9,223	0.00	9,223	0.00
Computer Equipment	214,206	0.00	13,750	0.00	204,111	0.00	0	0.00	204,111	0.00	204,111	0.00
Motorized Equipment	1,612	0.00	0	0.00	1,612	0.00	0	0.00	1,612	0.00	1,612	0.00
Office Equipment Expenses	7,911	0.00	4,533	0.00	7,911	0.00	0	0.00	7,911	0.00	7,911	0.00
Other Equipment	86,555	0.00	282,683	0.00	86,555	0.00	135,081	0.00	86,555	0.00	86,555	0.00
Property and Improvements Expenses	2,611	0.00	0	0.00	2,611	0.00	0	0.00	2,611	0.00	2,611	0.00
Building Lease Payments Operating	43,111	0.00	25,000	0.00	43,111	0.00	20,354	0.00	43,111	0.00	43,111	0.00
Equipment Lease Payments	13,723	0.00	8,685	0.00	13,723	0.00	7,420	0.00	13,723	0.00	13,723	0.00
Miscellaneous Expenses	41,951	0.00	15,275	0.00	9,111	0.00	19,107	0.00	9,111	0.00	9,111	0.00
Rebillable Expenses	30,611	0.00	0	0.00	30,611	0.00	0	0.00	30,611	0.00	30,611	0.00

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Nccount	FY26 y udi et		FY26 Nctual		FY21 y udi et		FY21 Nctual as o(33/80/26		FY27 DTREQ		FY27 GVRE	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	82, 14 00	090	, 405481	090	8457488	090	2482437	090	8457488	090	8457488	090
Refunds Expense	0	0.00	132	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program Disbursements	476,675,546	0.00	223,936,405	0.00	344,666,746	0.00	253,195,825	0.00	341,166,746	0.00	341,166,746	0.00
Total PSD	, 7141766, 1	090	228481487	090	8, , 41147, 1	090	268456426	090	8, 3481147, 1	090	8, 3481147, 1	090
Grand Total	, B042346,	090	225422482	3690	8, B4236427	090	261482476	190	8, , 4736427	090	8, , 4736427	090

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670095B BUDGET UNIT NAME: Sema Grant APPROP BILL SECTION: 8.325	DEPARTMENT: Public Safety DIVISION: State Emergency Managmenet Agency
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDED

Section	PS or E&E	Core	% Flex	Flex Req Amount
8.325			5%	\$0
Allows 5% flex between bill subsections for GR, FED, and OTHER in 8.325.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
n/a	n/a	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
n/a	n/a

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<table><tr><td></td><td colspan="4">FY 2027 Department Request</td><td></td><td colspan="4">FY 2027 Governor's Recommended</td></tr><tr><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td><td></td><td>GR</td><td>Federal</td><td>Other</td><td>Total</td></tr><tr><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PS</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td><td>EE</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>PSD</td><td>0</td><td>0</td><td>0</td><td>0</td><td>PSD</td><td>30,000,000</td><td>800,000,000</td><td>0</td><td>830,000,000</td></tr><tr><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td><td>TRF</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Total</td><td>30,000,000</td><td>i 00,000,000</td><td>0</td><td>i 30,000,000</td></tr><tr><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td><td>FTE</td><td>0.00</td><td>0.00</td><td>0.00</td><td>0.00</td></tr><tr><td>Est. Frgn4e</td><td>0</td><td>0</td><td>0</td><td>0</td><td>Est. Frgn4e</td><td>0</td><td>0</td><td>0</td><td>0</td></tr><tr><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td><td colspan="5">Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td></tr></table>						FY 2027 Department Request					FY 2027 Governor's Recommended					GR	Federal	Other	Total		GR	Federal	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	PSD	30,000,000	800,000,000	0	830,000,000	TRF	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	Total	30,000,000	i 00,000,000	0	i 30,000,000	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	Est. Frgn4e	0	0	0	0	Est. Frgn4e	0	0	0	0	Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
	FY 2027 Department Request					FY 2027 Governor's Recommended																																																																																																		
	GR	Federal	Other	Total		GR	Federal	Other	Total																																																																																															
PS	0	0	0	0	PS	0	0	0	0																																																																																															
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Federal Funds: 1663:Missouri Disaster Fund																																																																																																								
2. THIS REQUEST CAN (E CATEGORIZED AS6																																																																																																								
Cost to Continue																																																																																																								
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																																																																								
Additional spending authority is needed due to the large number of federally-declared disasters closing out in FY 2027. This includes both federal spending authority as well as a state cost share required for matching payments.																																																																																																								
B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why dgl bou determne that the requested numf er o: FTE y ere appropriate? From y hat source or standard dgl bou derye the requested levels o: :undgn4? Were alternatyges such as outsourcgn4 or automatgn consgdered? I:																																																																																																								

NEW DECISION ITEM

RANK6 OF

Department of Public Safety
State Emergency Management Agency
SEMA Disaster Authority
DI# NOP.GV.010

(Budget Line 97008x)

(per Section 1.32x)

Based on the legislation, does request go to TAFP fiscal note? If not, explain why. Detail high portions of the request are one-times and how those amounts were calculated.

The State Emergency Management Agency has 15 open federal projects totaling \$1.4 billion in federal obligations and \$53.8 million in state share obligations. Additional spending authority is needed to both pass through federal disaster relief funding and for the state's share of these costs.

x. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOF CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

(Budget Account Class/Jof Class)	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
(Budget Account Class/Jof Class)	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	30,000,000		800,000,000		0		830,000,000		0
Total PSD	30,000,000		800,000,000		0		830,000,000		0
Total TRF	0		0		0		0		0
Grand Total	30,000,000	0.00	800,000,000	0.00	0	0.00	830,000,000	0.00	0

**NEW DECISION ITEM
RANK602B OF 2B**

Department of Public Safety
State Emergency Management Agency
A4 Responder Grants
DI# NOP.97(.02i

(Budget Line 97008i)
(gl Section x.330

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	3,500,000	3,500,000
TRF	0	0	0	0
Total	0	0	3,500,000	3,500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1665:Agriculture Disaster Resiliency Fund
Non-Counts: 1665:Agriculture Disaster Resiliency Fund \$3,500,000

2. THIS REQUEST CAN BE CATEGORIZED AS

New Program Other: Previously appropriated as one time

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Appropriation was entered as one-time in FY 25 and FY 26. Cash is only deposited into the fund if the Governor does not utilize the funds in HB 12 for calling out the National Guard. If cash is available, transfer would occur at the end of the fiscal year.

B. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. Why did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If:

**NEW DECISION ITEM
RANK602B OF 2B**

Department of Public Safety
State Emergency Management Agency
A4 Responder Grants
DI# NOP.97(.02i

(Budget Line 97008i (

(of Section x.330

Based on the legislation, does request go to TAFP fiscal note? If not, explain why. Detail any portions of the request are one-time and how those amounts were calculated.

Same amount as appropriated in FY 25 and FY 26.

Break Down the Request by Budget Account Class, Job Class, and Fund Source. Identify One-Time Costs.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		3,500,000		3,500,000		3,500,000
Total PSD	0		0		3,500,000		3,500,000		3,500,000
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	3,500,000	0.00	3,500,000	0.00	3,500,000
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

NEW DECISION ITEM

RANK4 OF

Budi et Un8 6701(0B

B8I Sect8n , .32(

Department owPuy18 Savetb

State Emeri encb Manai ement Ai encb

STL Tornado D8aster Rel8w

DI# NOP.GV.012

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fr8ni e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	186,000,000	0	0	186,000,000
Total	1, 650005000	0	0	1, 650005000
FTE	0.00	0.00	0.00	0.00
Est. Fr8ni e	0	0	0	0
Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. THIS REQUEST CAN BE CATEGORIZED AS4

Cost to Continue

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

On May 16, 2025 an intense and destructive tornado tracked more than 20 miles through urban areas of Greater St. Louis, including Greater Ville and Fountain Park. During a special session in June 2025, the General Assembly appropriated \$100 million GR for disaster relief for the city. However, the cost of the state share for debris removal alone is now estimated at approximately \$156 million. This does not account for the state share for other disaster assistance costs, such as individual assistance, public assistance, and other needs assistance. SEMA currently does not have the available GR spending authority to meet these obligations.

g. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. :Hof d8I bou determ8ne that the requested numyer owFTE f ere

**NEW DECISION ITEM
RANK4 OF**

Department of Public Safety
State Emergency Management Agency
STL Tornado Disaster Relief
DI# NOP.GV.012

Budget Unit 6701 (OB

Budget Section , 32(

appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on needs, does request tie to TAFP fiscal note? If not, explain briefly. Detail of each portion of the request are one-time and how those amounts were calculated.)

The total amount estimated for debris removal is currently \$156 million. Additionally, the state has approximately \$19.3 million in remaining public assistance costs. There are also other costs that are unknown at this time, including the state's share of additional federal assistance for property damage.

(. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS5JOB CLASS5AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
782ZZZZ:Appropriated Transfers Out St	186,000,000		0		0		186,000,000		186,000,000
Total TRF	1,650,000		0		0		1,650,000		1,650,000
Grand Total	1,650,000	0.00	0	0.00	0	0.00	1,650,000	0.00	1,650,000

NEW DECISION ITEM																																																						
RANK4 OF																																																						
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1. AMOUNT OF REQUEST																																																						
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	FY 2027 Department Request																																																					
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Other Funds: 1220:Disaster Relief Fund																																																						
Non-Counts: 1220:Disaster Relief Fund \$186,000,000																																																						
2. THIS REQUEST CAN BE CATEGORIZED AS4																																																						
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.																																																						
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**NEW DECISION ITEM
RANK4 OF**

Department of Public Safety
State Emergency Management Agency
STL Tornado Disaster Relief
DI# NOP.GV.012

Budget Unit 6701(0B

Budget Section , 32(

appropriate? From what source or standard derived? Are the requested levels warranted? Were alternatives such as outsourcing or automation considered? If based on needs assessment does request tie to TAFP fiscal note? If not explain why. Detail of each portion of the request are one-time costs and how those amounts were calculated.)

The total amount estimated for debris removal is currently \$156 million. Additionally, the state has approximately \$19.3 million in remaining public assistance costs. There are also other costs that are unknown at this time, including the state's share of additional federal assistance for property damage.

(. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS5JOB CLASS5AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	0		0		186,000,000		186,000,000		186,000,000
Total PSD	0		0		1,650,000		1,650,000		1,650,000
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	1,650,000	0.00	1,650,000	0.00	1,650,000

NEW DECISION ITEM

RANK: 017 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA EMAC funding
DI# NOP.67B.026

Budget Unit 670149B

Bill Section 8.330

1. AMOUNT OF REQUEST

FY 2027 Department Request				
	GR	Federal	Other	Total
PS	500,000	0	0	500,000
EE	1,500,000	0	0	1,500,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	0	0	2,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2027 Governor's Recommended				
	GR	Federal	Other	Total
PS	375,000	0	0	375,000
EE	125,000	0	0	125,000
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

For Emergency Mutual Aid Compacts within the state and outside the state. NDI allows for the payment to Mo. entities who help other Mo. entities in times of critical incidents and allowing the approp authority/funding for state agencies to respond to request at the approval of the Director of the Department of Public Safety.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 017 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA EMAC funding
DI# NOP.67B.026

Budget Unit 670149B

Bill Section 8.330

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$500,000 Program Distributions for Missouri first responder reimbursement when responding to requests for assistance from other Missouri municipalities.

\$500,000 PS and/or E&E for expenses to send Missouri state employees to assist other states when assistance is requested and approved by the Governor.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
999999 - OTHER	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
Total PS	500,000	0.00	0	0.00	0	0.00	500,000	0.00	0
674ZZZZ:Miscellaneous Expenses	1,500,000		0		0		1,500,000		0
Total EE	1,500,000		0		0		1,500,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	2,000,000	0.00	0	0.00	0	0.00	2,000,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
999999 - OTHER	375,000	0.00	0	0.00	0	0.00	375,000	0.00	0
Total PS	375,000	0.00	0	0.00	0	0.00	375,000	0.00	0
674ZZZZ:Miscellaneous Expenses	125,000		0		0		125,000		0
Total EE	125,000		0		0		125,000		0
680ZZZZ:Program Disbursements	500,000		0		0		500,000		0
Total PSD	500,000		0		0		500,000		0
Total TRF	0		0		0		0		0

NEW DECISION ITEM
RANK: 017 OF 24

Department of Public Safety
State Emergency Management Agency
SEMA EMAC funding
DI# NOP.67B.026

Budget Unit 670149B
Bill Section 8.330

Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Grand Total	1,000,000	0.00	0	0.00	0	0.00	1,000,000	0.00	0

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 670149B BUDGET UNIT NAME: EMAC Funding APPROP BILL SECTION: 8.330	DEPARTMENT: Public Safety DIVISION: State Emergency Managmenet Agency
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR RECOMMENDED				
Section	PS or E&E	NDI	% Flex	Flex Req Amount
8.330	PS	\$375,000	100%	\$375,000
8.330	E&E	\$625,000	100%	\$625,000
Allows 100% flex between PS and E&E in 8.330 for EMAC response.				

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
n/a	n/a	No planned usage, emergency use only.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
n/a	n/a

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 8.335

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	1	0	0	1
Total	1	0	0	1

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Beginning in FY 2018, the General Assembly appropriated \$1 for transfer from the Department of Public Safety's core budget to the State Legal Expense Fund for the payment of claims, premiums, and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the \$1 transfer appropriation

3. PROGRAM LISTING (list programs included in this core funding)

Legal Expense Fund

CORE DECISION ITEM

**Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer**

Budget Unit 670097B

Bill Section 8.335

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026	Actual Expenditures (All Funds)						
	Actual	Actual	Actual	Current Yr. as of 11/30/25							
Appropriations (All Funds)	1	1	1	1	FY 2023						
Less Reverted (All Funds)	0	0	0	0							
Less Restricted (All Funds)*	0	0	0	0							
Less Transfers Out	0	0	0	0							
Plus Transfers In	0	0	0	0							
Budget Authority (All Funds)	1	1	1	1	FY 2024						
Actual Expenditures (all Fund	0	0	0	0							
Unexpended (All Funds)	1	1	1	1							
Unexpended by Fund:											
General Revenue	1	1	1	1	FY 2025						
Federal	0	0	0	0							
Other	0	0	0	0							

*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 8.335

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Department Request Adjustments							

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B

Bill Section 8.335

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

CORE DECISION ITEM

Dept Of Public Safety
Office of the Director
CORE - Legal Expense Fund Transfer

Budget Unit 670097B
Bill Section 8.335

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Appropriated Transfers Out St	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total TRF	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Dept Of Public Safety																
000023 - SR OFFICE SUPPORT ASSISTANT	62,275	0.00	0	0.00	62,275	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000454 - PUBLIC INFORMATION COOR	60,387	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00	60,387	1.00	0	0.00
000490 - STAFF TRAINING & DEV COOR	887	0.00	0	0.00	887	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000556 - PLANNER I	831	0.00	0	0.00	831	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000558 - PLANNER III	165,557	3.20	0	0.00	165,557	0.20	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000574 - HEALTH PROGRAM REP I	12	0.00	0	0.00	12	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000660 - CAPITOL POLICE OFFICER	211,001	4.00	0	0.00	211,001	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
000665 - CAPITOL POLICE COMMUNS OPER	89,301	2.00	0	0.00	89,301	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
002051 - BAKER I	32,205	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00	32,205	1.00	0	0.00
002052 - BAKER II	33,794	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00	33,794	1.00	0	0.00
004724 - DESIGN ENGR II	132,758	0.00	0	0.00	132,758	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
006302 - BARBER	35,423	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00	35,423	1.00	0	0.00
006311 - COSMETOLOGIST	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00	4	0.00	0	0.00
007333 - EMERGENCY MGMNT COORD	66,880	1.00	0	0.00	66,880	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009700 - STATE DEPARTMENT DIRECTOR	173,148	1.00	176,925	1.00	190,463	1.00	76,042	0.42	215,621	1.00	0	0.00	215,621	1.00	0	0.00
009702 - DEPUTY STATE DEPT DIRECTOR	133,994	1.00	131,091	0.88	142,945	1.00	79,660	0.42	142,945	1.00	0	0.00	142,945	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	458,232	5.50	342,912	3.05	624,808	6.50	156,625	1.27	753,466	8.04	0	0.00	753,466	8.04	0	0.00
009705 - DIVISION DIRECTOR	469,387	4.00	508,665	4.21	503,873	4.00	214,928	1.67	615,300	4.00	0	0.00	615,300	4.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	129,388	1.00	129,434	1.00	133,267	1.00	56,330	0.42	223,267	1.00	0	0.00	223,267	1.00	0	0.00
009707 - DESIGNATED PRINCIPAL ASST DIV	1,042,670	10.00	863,349	8.75	1,084,302	10.00	396,519	3.78	920,074	8.53	5,157	1.03	920,074	8.53	0	0.00
009730 - PARALEGAL	63,450	1.00	55,582	1.00	68,447	1.00	25,250	0.42	68,447	1.00	0	0.00	68,447	1.00	0	0.00
009731 - INSTITUTION SUPERINTENDENT	773,087	7.00	854,714	6.92	782,535	7.00	365,445	2.92	912,535	7.00	0	0.00	912,535	7.00	0	0.00
009732 - CHAPLAIN	1,344	0.00	22,256	0.48	1,344	0.00	9,283	0.20	1,344	0.00	0	0.00	1,344	0.00	0	0.00
009734 - LEGAL COUNSEL	383,560	4.00	385,810	3.67	406,828	4.00	185,383	1.67	482,426	4.00	0	0.00	482,426	4.00	0	0.00
009735 - CHIEF COUNSEL	121,745	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00	121,745	1.00	0	0.00
009739 - COMMISSION MEMBER	13,674	0.00	0	0.00	13,674	0.00	0	0.00	12,937	0.00	0	0.00	12,937	0.00	0	0.00
009740 - COMMISSION CHAIRMAN	3,884	0.00	0	0.00	4,144	0.00	0	0.00	3,884	0.00	0	0.00	3,884	0.00	0	0.00
009752 - CLERK	69,733	1.00	25,441	0.56	69,733	1.00	19,116	0.42	69,733	1.00	0	0.00	69,733	1.00	0	0.00
009753 - TYPIST	141,932	3.00	4,652	0.13	63,546	1.00	769	0.02	23,546	1.00	0	0.00	23,546	1.00	0	0.00
009754 - GENERAL COUNSEL - DIVISION	0	0.00	122,453	1.00	1,181	0.00	51,639	0.42	1,181	0.00	0	0.00	1,181	0.00	0	0.00
009755 - OFFICE WORKER MISCELLANEOUS	129,511	1.00	106,621	3.05	112,351	0.00	57,717	1.65	111,429	0.00	0	0.00	111,429	0.00	0	0.00
009759 - DEPUTY GENERAL COUNSEL - DIV	0	0.00	90,191	0.94	942	0.00	40,820	0.42	942	0.00	0	0.00	942	0.00	0	0.00
009810 - MISCELLANEOUS TECHNICAL	6,096	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00	6,096	0.00	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	1,422,841	1.48	60,384	0.72	342,562	1.48	27,529	0.33	1,229,660	1.07	0	0.00	1,229,660	1.07	0	0.00
009830 - DOMESTIC SERVICE WORKER	2,579	0.00	40,266	1.18	2,579	0.00	18,335	0.54	2,579	0.00	0	0.00	2,579	0.00	0	0.00
009834 - COOK	269	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00	269	0.00	0	0.00
009863 - STAFF PHYSICIAN	10,964	0.00	39,561	0.24	10,964	0.00	16,484	0.10	10,964	0.00	0	0.00	10,964	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	3,343,068	30.05	2,800,109	34.08	7,693,808	30.05	1,399,074	15.90	2,997,789	29.18	190,379	2.00	2,997,789	28.68	0	0.00
009872 - SPECIAL ASST TECHNICIAN	474,367	8.00	223,889	3.74	482,363	8.00	122,150	2.08	482,363	8.00	0	0.00	482,363	8.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	122,182	3.00	47,084	1.00	124,482	3.00	22,265	0.43	130,201	3.00	0	0.00	130,201	3.00	0	0.00
009878 - PRINCIPAL ASST BOARD/COMMISSON	212,932	2.00	160,430	1.70	223,653	2.00	84,302	0.81	223,653	2.00	0	0.00	223,653	2.00	0	0.00
009880 - DIRECT CARE AIDE	1,681	0.00	542,313	15.33	1,681	0.00	298,036	8.51	1,681	0.00	0	0.00	1,681	0.00	0	0.00
009881 - LICENSED PRACTICAL NURSE	6,865	0.00	15,828	0.34	6,865	0.00	6,221	0.13	6,865	0.00	0	0.00	6,865	0.00	0	0.00
009882 - REGISTERED NURSE	3,043	0.00	36,016	0.53	3,043	0.00	22,112	0.32	3,043	0.00	0	0.00	3,043	0.00	0	0.00
009883 - REGISTERED NURSE SUPERVISOR	406	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00	406	0.00	0	0.00
009890 - THERAPY AIDE	138	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00	138	0.00	0	0.00
009900 - HEALTH PROGRAM AIDE	10,647	0.00	79,801	2.16	10,647	0.00	42,702	1.15	10,647	0.00	0	0.00	10,647	0.00	0	0.00
009901 - HEALTH PROGRAM SPECIALIST	5,812	0.00	14,499	0.37	5,812	0.00	4,905	0.13	5,812	0.00	0	0.00	5,812	0.00	0	0.00
009941 - SOCIAL SERVICES WORKER	0	0.00	9,778	0.17	0	0.00	4,274	0.08	0	0.00	0	0.00	0	0.00	0	0.00
009951 - MAINTENANCE WORKER	349	0.00	20,158	0.58	349	0.00	6,886	0.20	349	0.00	0	0.00	349	0.00	0	0.00
009970 - LAW ENFORCEMENT OFFICER	0	0.00	3,345	0.06	0	0.00	3,310	0.06	0	0.00	0	0.00	0	0.00	0	0.00
009980 - SECURITY GUARD	226,003	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00	226,003	0.00	0	0.00
009987 - BARBER	0	0.00	18,500	0.52	0	0.00	7,119	0.20	0	0.00	0	0.00	0	0.00	0	0.00
009989 - DRIVER	0	0.00	12,809	0.37	0	0.00	9,001	0.26	0	0.00	0	0.00	0	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	812,785	22.60	407,617	11.48	829,210	22.60	190,890	5.25	792,072	21.60	0	0.00	792,072	21.60	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	2,677,991	53.15	1,971,918	49.34	2,781,483	53.15	559,385	13.31	2,781,683	53.15	45,650	1.00	2,781,683	53.15	45,650	1.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	774,049	17.60	538,784	12.33	801,438	17.60	235,191	4.98	709,635	15.03	820	0.00	709,635	15.03	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	597,938	13.34	608,069	12.81	628,290	13.34	379,261	7.80	635,482	13.34	28,345	0.50	620,655	12.84	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	909,746	10.00	1,003,635	10.77	972,713	10.00	456,187	4.60	1,074,435	10.00	0	0.00	1,074,435	10.00	0	0.00
02CS30 - LEAD CUSTOMER SERVICE REP	47,996	1.00	10,737	0.27	47,996	1.00	0	0.00	47,996	1.00	0	0.00	47,996	1.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
02PM10 - BUSINESS PROJECT MANAGER	0	0.00	103,769	1.54	3,668	0.00	25,625	0.42	3,668	0.00	0	0.00	3,668	0.00	0	0.00
02PM30 - PRINCIPAL BUSINESS PROJECT MGR	0	0.00	0	0.00	0	0.00	24,424	0.21	0	0.00	0	0.00	0	0.00	0	0.00
02PS10 - PROGRAM ASSISTANT	132,788	3.00	52,527	1.00	134,362	3.00	23,060	0.42	134,362	3.00	0	0.00	134,362	3.00	0	0.00
02PS20 - PROGRAM SPECIALIST	865,704	16.00	646,613	13.85	837,053	16.00	249,873	5.19	911,758	17.00	9,280	0.20	911,758	17.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	436,870	4.70	301,612	4.90	476,136	3.70	117,748	1.79	420,051	4.00	948	0.00	420,051	4.00	0	0.00
02PS40 - PROGRAM COORDINATOR	1,211,545	13.00	666,759	8.17	1,254,665	13.00	328,013	3.75	1,254,665	13.00	0	0.00	1,254,665	13.00	0	0.00
02PS50 - PROGRAM MANAGER	401,447	5.00	525,369	5.61	433,464	5.00	250,325	2.50	517,431	5.00	0	0.00	517,431	5.00	0	0.00
02RD30 - RESEARCH/DATA ANALYST	55,188	1.00	0	0.00	55,188	1.00	0	0.00	55,188	1.00	0	0.00	55,188	1.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	73,377	0.00	0	0.00	73,377	0.00	0	0.00	73,377	0.00	0	0.00	73,377	0.00	0	0.00
02SK10 - STORES/WAREHOUSE ASSISTANT	468,736	12.00	401,627	10.27	472,882	12.00	194,160	4.92	517,882	12.00	0	0.00	517,882	12.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	3,162	0.00	370,074	7.01	11,221	0.00	160,252	2.97	211,085	0.00	0	0.00	211,085	0.00	0	0.00
03PR10 - PUBLIC RELATIONS SPECIALIST	57,060	1.00	0	0.00	57,060	1.00	0	0.00	57,060	1.00	0	0.00	57,060	1.00	0	0.00
03PR30 - PUBLIC RELATIONS COORDINATOR	65,673	1.00	66,938	1.00	66,324	1.00	31,429	0.42	66,324	1.00	0	0.00	66,324	1.00	0	0.00
03PR40 - PUBLIC RELATIONS DIRECTOR	112,219	1.80	133,139	1.83	117,296	1.80	32,092	0.42	126,812	1.60	947	0.00	126,812	1.60	0	0.00
05BC10 - BARBER/COSMETOLOGIST	44,032	0.00	144,147	3.89	45,466	0.00	58,822	1.59	265,466	0.00	0	0.00	265,466	0.00	0	0.00
05HI10 - HEALTH INFORMATION TECHNICIAN	136,059	3.00	110,634	1.97	137,123	3.00	47,239	0.83	158,124	3.00	0	0.00	158,124	3.00	0	0.00
05NU10 - LICENSED PRACTICAL NURSE	628,472	6.00	884,566	14.19	638,223	6.00	319,698	5.07	638,223	6.00	0	0.00	638,223	6.00	0	0.00
05NU20 - SR LICENSED PRACTICAL NURSE	5,171,730	91.00	4,541,247	67.10	5,218,651	91.00	1,935,484	28.00	5,218,651	91.00	325,312	5.00	5,218,651	91.00	162,656	3.00
05NU30 - REGISTERED NURSE	7,348,014	87.50	5,695,303	65.47	7,410,764	87.50	2,375,779	27.06	7,410,764	87.50	242,861	3.00	7,410,764	87.50	121,430	1.00
05NU40 - REGISTERED NURSE SPEC/SPV	5,875,820	68.00	6,965,416	72.24	5,958,908	68.00	3,011,307	30.73	9,928,908	68.00	0	0.00	9,928,908	68.00	0	0.00
05NU50 - NURSE MANAGER	530	0.00	211,575	2.00	15,326	0.00	96,113	0.83	240,326	0.00	0	0.00	240,326	0.00	0	0.00
05NU60 - DIRECTOR OF NURSING	830,472	8.00	710,867	6.68	837,591	8.00	312,838	2.92	837,591	8.00	0	0.00	837,591	8.00	0	0.00
05PD20 - PHYSICIAN	763,378	5.00	429,803	2.56	766,443	5.00	180,233	1.06	766,443	5.00	0	0.00	766,443	5.00	0	0.00
05PT10 - PHYSICAL THERAPIST ASSISTANT	898	0.00	0	0.00	898	0.00	0	0.00	898	0.00	0	0.00	898	0.00	0	0.00
05RT10 - THERAPEUTIC SERVICES WORKER	914,328	25.00	711,049	18.49	927,754	25.00	320,813	8.23	927,754	25.00	0	0.00	927,754	25.00	0	0.00
05RT20 - SR THERAPEUTIC SERVICES WORKE	296,541	7.00	310,137	6.86	307,496	7.00	130,079	2.90	307,496	7.00	0	0.00	307,496	7.00	0	0.00
05RT40 - RECREATION/MUSIC THERAPIST SPV	437,714	8.00	369,883	6.44	455,021	8.00	164,108	2.87	455,021	8.00	0	0.00	455,021	8.00	0	0.00
05SP10 - SUPPORT CARE ASSISTANT	30,727,140	746.48	18,333,654	468.53	30,922,836	746.48	7,291,230	183.54	30,922,704	746.48	2,565,763	66.00	30,922,704	746.48	1,282,882	33.00
05SP20 - SENIOR SUPPORT CARE ASSISTANT	1,028,669	0.00	4,102,972	93.44	1,076,304	0.00	1,954,159	43.97	6,051,304	0.00	248,851	6.00	6,051,304	0.00	124,426	3.00
05SW10 - CLINICAL CASEWORKER	484,336	11.00	404,911	9.01	493,640	11.00	276,340	6.06	493,640	11.00	0	0.00	493,640	11.00	0	0.00
05SW20 - SENIOR CLINICAL CASEWORKER	413,876	8.00	437,989	7.97	426,502	8.00	176,227	3.18	426,502	8.00	0	0.00	426,502	8.00	0	0.00
05SW30 - LICENSED CLINICAL SOCIAL WKR	537,752	8.00	0	0.00	537,752	8.00	0	0.00	537,752	8.00	0	0.00	537,752	8.00	0	0.00
05SW40 - CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	487,231	6.11	5,192	0.00	252,818	2.92	5,192	0.00	0	0.00	5,192	0.00	0	0.00
06CU10 - CUSTODIAL ASSISTANT	3,382,197	100.00	2,798,757	76.58	3,447,995	100.00	1,245,051	33.85	3,447,995	100.00	0	0.00	3,447,995	100.00	0	0.00
06CU20 - CUSTODIAL WORKER	284,845	1.00	304,297	7.95	296,486	1.00	111,423	2.86	296,486	1.00	0	0.00	296,486	1.00	0	0.00
06CU40 - CUSTODIAL MANAGER	291,942	7.00	315,865	7.07	303,240	7.00	148,917	2.92	333,240	7.00	0	0.00	333,240	7.00	0	0.00
06FS10 - FOOD SERVICE ASSISTANT	2,932,052	87.00	2,866,740	79.59	2,972,274	87.00	1,254,009	34.46	3,182,274	87.00	0	0.00	3,182,274	87.00	0	0.00
06FS20 - FOOD SERVICE WORKER	1,648,790	34.00	1,658,675	43.73	1,687,804	34.00	667,658	17.38	1,787,688	34.00	0	0.00	1,787,688	34.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	638,791	14.00	606,215	14.45	650,178	14.00	255,195	5.91	650,178	14.00	0	0.00	650,178	14.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	352,647	7.00	358,017	7.28	361,369	7.00	151,420	3.04	361,369	7.00	0	0.00	361,369	7.00	0	0.00
06LD10 - LAUNDRY WORKER	1,529,729	46.00	1,344,256	36.64	1,566,041	46.00	575,403	15.49	1,566,041	46.00	0	0.00	1,566,041	46.00	0	0.00
08TD20 - STAFF DEVELOPMENT TRAINER	44,636	1.00	43,280	0.93	49,281	1.00	20,398	0.42	49,479	1.00	1,611	0.80	49,479	1.00	0	0.00
08TD30 - STAFF DEV TRAINING SPECIALIST	374,233	6.00	315,676	5.63	384,096	6.00	126,903	2.21	348,094	5.40	43,372	0.70	348,094	5.40	0	0.00
08TD40 - SR STAFF DEV TRAINING SPEC	110,193	2.00	133,350	2.17	117,219	2.00	78,853	1.25	69,467	1.90	48,714	0.70	69,467	1.90	0	0.00
08TD50 - STAFF DEVELOPMENT TRAINING MGR	69,327	1.00	76,578	1.00	75,458	1.00	34,520	0.42	76,458	1.00	0	0.00	76,458	1.00	0	0.00
11AC20 - ACCOUNTS ASSISTANT	408,788	12.00	344,269	8.93	421,988	12.00	164,184	4.13	572,488	12.00	0	0.00	572,488	12.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	0	0.00	173	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11AC40 - ACCOUNTS SUPERVISOR	289,192	5.00	421,470	7.01	304,059	5.00	206,112	2.99	529,059	5.00	0	0.00	529,059	5.00	0	0.00
11AC50 - ACCOUNTANT	323,788	7.00	229,293	4.00	342,405	7.00	105,517	1.67	276,856	5.44	13,781	0.20	276,856	5.44	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	430,111	7.00	172,445	2.49	443,331	7.00	83,696	1.16	408,947	6.00	0	0.00	408,947	6.00	0	0.00
11AC70 - SENIOR ACCOUNTANT	72,976	1.00	69,839	1.00	75,074	1.00	29,924	0.42	75,074	1.00	0	0.00	75,074	1.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	84,215	1.00	3,365	0.00	37,578	0.42	73,365	0.00	0	0.00	73,365	0.00	0	0.00
11AC90 - ACCOUNTANT MANAGER	194,261	2.00	205,788	1.87	211,937	2.00	94,824	0.81	301,937	2.00	0	0.00	301,937	2.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
12HR10 - HUMAN RESOURCES ASSISTANT	368,463	8.00	130,324	2.71	370,998	8.00	159,845	3.55	370,998	8.00	0	0.00	370,998	8.00	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	155,834	3.00	463,904	9.11	176,514	3.00	197,347	3.71	576,514	3.00	0	0.00	576,514	3.00	0	0.00
12HR30 - HUMAN RESOURCES SPECIALIST	403,469	5.84	701,101	10.62	448,179	5.84	342,382	4.66	378,855	5.00	0	0.00	378,855	5.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	167,538	2.00	170,456	1.89	185,401	2.00	82,586	0.83	305,401	2.00	0	0.00	305,401	2.00	0	0.00
12HR50 - HUMAN RESOURCES DIRECTOR	93,256	1.00	76,850	0.87	94,156	1.00	38,175	0.42	94,156	1.00	0	0.00	94,156	1.00	0	0.00
13BE10 - BENEFIT PROGRAM ASSOCIATE	364,468	7.00	194,439	4.67	373,440	7.00	102,364	2.08	374,186	7.00	0	0.00	374,186	7.00	0	0.00
13BE20 - BENEFIT PROGRAM TECHNICIAN	0	0.00	0	0.00	0	0.00	0	0.00	362	0.00	0	0.00	362	0.00	0	0.00
13BE30 - BENEFIT PROGRAM SPECIALIST	1,783,787	46.61	1,743,102	36.22	1,829,163	46.61	845,071	14.93	1,829,163	46.61	322,622	6.00	1,829,163	46.61	0	0.00
13BE40 - BENEFIT PROGRAM SR SPECIALIST	150,846	3.00	256,539	4.85	160,278	3.00	187,717	2.92	160,278	3.00	0	0.00	160,278	3.00	0	0.00
13BE50 - BENEFIT PROGRAM SUPERVISOR	280,081	5.00	340,343	5.99	302,057	5.00	192,067	2.68	302,057	5.00	0	0.00	302,057	5.00	0	0.00
14AS20 - APPLICATIONS DEVELOPER	362,550	5.00	246,340	3.64	368,902	5.00	116,534	1.67	368,902	5.00	0	0.00	368,902	5.00	0	0.00
14AS30 - SENIOR APPLICATIONS DEVELOPER	179,811	2.00	165,938	2.00	193,384	2.00	74,320	0.83	193,384	2.00	0	0.00	193,384	2.00	0	0.00
14NI10 - NETWORK INFRASTRUCTURE TECH	217,530	3.00	140,389	2.00	225,965	3.00	62,054	0.83	225,965	3.00	0	0.00	225,965	3.00	0	0.00
14NI40 - NETWORK INFRASTRUCTURE SPV	88,052	1.00	91,966	1.00	97,261	1.00	41,822	0.42	97,261	1.00	0	0.00	97,261	1.00	0	0.00
15LS40 - PARALEGAL	0	0.00	51,510	1.00	4,126	0.00	23,231	0.42	4,126	0.00	0	0.00	4,126	0.00	0	0.00
20CC10 - CAPITOL POLICE DISPATCHER	43,667	1.00	131,961	2.85	45,035	1.00	52,993	1.11	134,336	3.00	0	0.00	134,336	3.00	0	0.00
20CI20 - SR NON-COMMISSION INVESTIGATOR	212,096	4.00	213,775	3.83	218,589	4.00	81,658	1.42	216,986	4.00	0	0.00	216,986	4.00	0	0.00
20CI30 - COMMISSIONED INVESTIGATOR	850,189	13.00	567,601	10.82	828,138	12.00	240,004	4.46	698,138	12.00	132,000	2.00	698,138	12.00	132,000	2.00
20CI40 - SR COMMISSIONED INVESTIGATOR	1,205,980	17.00	1,092,690	20.23	1,291,394	18.00	437,500	7.91	1,279,401	18.00	0	0.00	1,279,401	18.00	0	0.00
20CI60 - COMMISSIONED INVESTIGATOR SPV	539,685	7.00	428,688	6.26	565,022	7.00	178,770	2.53	512,022	7.00	0	0.00	512,022	7.00	0	0.00
20CI70 - INVESTIGATIONS MANAGER	229,197	3.00	202,649	2.32	247,615	3.00	81,837	0.84	257,337	3.00	0	0.00	257,337	3.00	0	0.00
20CP10 - CAPITOL POLICE OFFICER	1,225,620	23.00	1,018,082	18.22	1,262,765	23.00	421,080	7.28	1,498,992	27.00	0	0.00	1,498,992	27.00	0	0.00
20CP20 - CAPITOL POLICE CORPORAL	289,702	5.00	112,439	1.87	292,145	5.00	35,652	0.60	292,145	5.00	0	0.00	292,145	5.00	0	0.00
20CP30 - CAPITOL POLICE SERGEANT	334,676	5.00	384,935	5.46	352,192	5.00	171,589	2.31	352,192	5.00	0	0.00	352,192	5.00	0	0.00
20CP40 - CAPITOL POLICE LIEUTENANT	153,608	2.00	175,479	2.06	169,360	2.00	78,095	0.84	169,360	2.00	0	0.00	169,360	2.00	0	0.00
20EM10 - EMERGENCY MANAGEMENT OFFICE	80,961	2.00	64,593	1.57	84,669	2.00	35,874	0.83	82,802	2.00	3,708	0.20	82,802	2.00	0	0.00
20EM20 - ADVANCED EMERGENCY MGMT OFC	546,038	14.60	391,236	6.89	557,530	14.60	168,955	2.92	372,719	6.38	21,465	0.42	372,719	6.38	0	0.00
20EM30 - SR EMERGENCY MANAGEMENT OFC	1,046,174	13.66	989,105	14.82	1,077,796	12.40	426,793	6.25	931,985	13.99	97,024	1.00	912,589	13.49	0	0.00
20EM40 - EMERGENCY MANAGEMENT SPV	106,222	2.20	128,103	1.86	112,883	2.20	49,615	0.71	98,980	2.00	6,368	0.20	98,980	2.00	0	0.00
20EM50 - EMERGENCY MANAGEMENT MANAGE	1,019,824	14.06	1,038,296	12.26	1,072,309	14.06	424,836	4.77	823,394	8.89	151,031	1.40	807,295	8.39	0	0.00
20VC10 - VETERANS CEMETERY DIRECTOR	286,657	5.00	299,828	5.04	302,577	5.00	154,947	2.12	302,577	5.00	0	0.00	302,577	5.00	0	0.00
21EG10 - ELECTRONIC GAMING SEC SPEC	490,517	8.00	382,425	6.25	501,850	8.00	179,834	2.92	501,850	8.00	0	0.00	501,850	8.00	0	0.00
21EG20 - SR ELECTRONIC GAMING SEC SPEC	267,752	4.00	280,778	4.00	288,838	4.00	126,103	1.67	288,838	4.00	0	0.00	288,838	4.00	0	0.00
21EG30 - ELECTRONIC GAMING SECURITY SP	232,010	3.00	152,154	2.00	242,675	3.00	70,739	0.83	242,675	3.00	0	0.00	242,675	3.00	0	0.00
21GF10 - GAMING FINANCIAL ANALYST	440,289	6.00	376,127	5.13	454,488	6.00	153,839	2.13	454,488	6.00	0	0.00	454,488	6.00	0	0.00
21II20 - SENIOR SAFETY INSPECTOR	1,618,816	27.58	1,236,839	23.16	1,733,661	28.58	522,187	9.47	1,751,337	28.58	110,478	2.00	1,751,337	28.58	110,478	2.00
21II40 - COMPLIANCE INSPECTION SPV	149,346	2.00	120,225	2.00	156,495	2.00	52,607	0.83	158,495	2.00	0	0.00	158,495	2.00	0	0.00
21II50 - COMPLIANCE INSPECTION MANAGER	233,779	3.00	197,805	2.54	249,418	3.00	69,726	0.83	251,140	3.00	0	0.00	251,140	3.00	0	0.00
21RB40 - REGULATORY AUDITOR	1,302,634	22.00	1,014,260	16.89	1,354,981	22.00	446,680	7.26	1,356,981	22.00	53,900	1.00	1,356,981	22.00	53,900	1.00
21RB50 - SENIOR REGULATORY AUDITOR	328,335	5.00	296,819	4.30	349,369	5.00	154,937	2.08	349,369	5.00	0	0.00	349,369	5.00	0	0.00
21RB60 - REGULATORY AUDITOR SUPERVISO	146,732	2.00	152,154	2.00	158,159	2.00	68,050	0.83	158,159	2.00	0	0.00	158,159	2.00	0	0.00
21RB70 - REGULATORY COMPLIANCE MANAGE	303,658	3.00	287,788	3.00	328,827	3.00	130,907	1.25	329,827	3.00	0	0.00	329,827	3.00	0	0.00
22DR10 - DRIVER	333,535	9.00	254,690	6.59	335,814	9.00	115,057	2.95	635,814	9.00	0	0.00	635,814	9.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	177,219	3.00	36,663	1.00	177,569	3.00	15,584	0.42	177,569	3.00	0	0.00	177,569	3.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	2,525,407	62.00	2,421,076	59.38	2,572,934	62.00	1,057,383	22.64	2,681,590	61.00	0	0.00	2,681,590	61.00	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	713,745	13.00	665,891	11.98	736,567	13.00	295,344	4.65	736,567	13.00	0	0.00	736,567	13.00	0	0.00
22FG40 - MAINTENANCE/GROUNDS MANAGER	0	0.00	60,117	0.89	0	0.00	211,858	3.02	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	200,393	4.00	0	0.00	200,393	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	196,134	3.00	0	0.00	196,134	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	136,965	2.00	65,154	1.00	143,474	2.00	30,095	0.42	143,474	2.00	0	0.00	143,474	2.00	0	0.00
22TA30 - CONSTRUCTION PROJECT SPV	0	0.00	71,290	1.00	3,561	0.00	31,841	0.42	3,561	0.00	0	0.00	3,561	0.00	0	0.00
22TA40 - CONSTRUCTION PROJECT MANAGER	89,545	1.00	58,349	0.66	93,956	1.00	0	0.00	188,956	1.00	0	0.00	188,956	1.00	0	0.00
999999 - OTHER	3,164,865	0.00	0	0.00	3,164,865	0.00	0	0.00	749,137	9.94	1,547,296	0.46	749,137	9.94	375,000	0.00
O99999 - OTHER</																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V00013 - STENOGRAPHER III	38,940	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00	38,940	1.00	0	0.00
V00031 - CLERK TYPIST I	111,454	3.00	20,247	0.58	111,454	3.00	0	0.00	111,454	3.00	0	0.00	111,454	3.00	0	0.00
V00032 - CLERK-TYPIST II	319,166	8.00	24,640	0.71	319,166	8.00	0	0.00	319,166	8.00	0	0.00	319,166	8.00	0	0.00
V00033 - CLERK-TYPIST III	1,730,079	46.00	249,075	6.68	1,730,079	46.00	0	0.00	1,694,355	45.00	0	0.00	1,694,355	45.00	0	0.00
V00082 - STAFF ARTIST II	50,846	1.00	0	0.00	50,846	1.00	0	0.00	52,292	1.00	0	0.00	52,292	1.00	0	0.00
V00083 - STAFF ARTIST III	57,774	1.00	19,736	0.42	57,774	1.00	0	0.00	59,220	1.00	0	0.00	59,220	1.00	0	0.00
V00094 - PUBLIC INFORMATION SPEC I	53,394	1.00	0	0.00	53,394	1.00	0	0.00	54,840	1.00	0	0.00	54,840	1.00	0	0.00
V00096 - PUBLIC INFORMATION SPE III	61,477	1.00	12,306	0.25	61,477	1.00	0	0.00	62,923	1.00	0	0.00	62,923	1.00	0	0.00
V00107 - DUPLICATING EQUIPMENT OPER III	50,380	1.00	27,677	0.62	54,818	1.00	0	0.00	54,095	1.00	0	0.00	54,095	1.00	0	0.00
V00129 - SUPPLY MANAGER II	64,660	1.00	9,868	0.21	64,660	1.00	0	0.00	66,106	1.00	0	0.00	66,106	1.00	0	0.00
V00131 - FISCAL & BUDGET ANALYST I	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00	40,035	1.00	0	0.00
V00133 - FISCAL&BUDGETARY ANALYST III	143,480	3.00	0	0.00	143,480	3.00	0	0.00	144,926	3.00	0	0.00	144,926	3.00	0	0.00
V00150 - PROPERTY INVENTORY CONTROLLE	106,787	2.00	17,008	0.42	106,787	2.00	0	0.00	109,679	2.00	0	0.00	109,679	2.00	0	0.00
V00192 - ACCOUNTANT II	55,162	1.00	0	0.00	55,162	1.00	0	0.00	55,162	1.00	0	0.00	55,162	1.00	0	0.00
V00204 - STOREKEEPER II	133,958	3.00	24,074	0.63	133,958	3.00	0	0.00	138,296	3.00	0	0.00	138,296	3.00	0	0.00
V00212 - PERSONNEL REC CLERK II	95,932	2.00	0	0.00	95,932	2.00	0	0.00	98,824	2.00	0	0.00	98,824	2.00	0	0.00
V00213 - PERSONNEL RECORDS CLERK III	151,142	3.00	867	0.02	151,142	3.00	0	0.00	155,480	3.00	0	0.00	155,480	3.00	0	0.00
V00231 - PERSONNEL ANALYST I	45,234	1.00	0	0.00	45,234	1.00	0	0.00	46,680	1.00	0	0.00	46,680	1.00	0	0.00
V00232 - PERSONNEL ANALYST II	121,518	2.00	6,487	0.16	121,518	2.00	0	0.00	124,410	2.00	0	0.00	124,410	2.00	0	0.00
V00236 - PROCUREMENT OFFICER I	190,341	3.00	2,416	0.05	190,341	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00237 - PROCUREMENT OFFICER II	71,539	1.00	0	0.00	71,539	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00244 - INSURANCE CLERK	105,250	2.00	0	0.00	105,250	2.00	0	0.00	105,250	2.00	0	0.00	105,250	2.00	0	0.00
V00303 - COOK III	158,938	4.00	0	0.00	158,938	4.00	0	0.00	158,938	4.00	0	0.00	158,938	4.00	0	0.00
V00304 - COOK SUPERVISOR	81,294	2.00	0	0.00	81,294	2.00	0	0.00	81,294	2.00	0	0.00	81,294	2.00	0	0.00
V00305 - FOOD SERVICE MANAGER	43,573	1.00	0	0.00	43,573	1.00	0	0.00	43,573	1.00	0	0.00	43,573	1.00	0	0.00
V00322 - FOOD SERVICE HELPER II	152,352	4.00	0	0.00	152,352	4.00	0	0.00	152,352	4.00	0	0.00	152,352	4.00	0	0.00
V00342 - ACCOUNTING SPECIALIST II	195,126	4.00	792	0.02	195,126	4.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00343 - ACCOUNTING SPECIALIST III	78,098	1.00	2,456	0.05	78,098	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00345 - VIDEO PROD. SPECIALIST II	110,700	2.00	24,784	0.42	110,700	2.00	0	0.00	110,700	2.00	0	0.00	110,700	2.00	0	0.00
V00346 - GRANTS PROGRAM SPECIALIST	64,163	1.00	0	0.00	64,163	1.00	0	0.00	64,163	1.00	0	0.00	64,163	1.00	0	0.00
V00361 - POST PROGRAM COORDINATOR	50,575	1.00	8,730	0.21	50,575	1.00	0	0.00	50,575	1.00	0	0.00	50,575	1.00	0	0.00
V00374 - ACCOUNTING TECHNICIAN	112,750	3.00	0	0.00	112,750	3.00	0	0.00	112,750	3.00	0	0.00	112,750	3.00	0	0.00
V00376 - ACCOUNTING GENERALIST I	0	0.00	5,468	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00377 - ACCOUNTING GENERALIST II	172,946	3.00	0	0.00	172,946	3.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00401 - PERSONNEL OFFICER I	62,024	1.00	1,888	0.03	62,024	1.00	0	0.00	63,470	1.00	0	0.00	63,470	1.00	0	0.00
V00402 - PERSONNEL OFFICER II	132,457	2.00	4,586	0.07	132,457	2.00	0	0.00	135,349	2.00	0	0.00	135,349	2.00	0	0.00
V00421 - BUILDING & GROUNDS MAINT I	73,322	2.00	26,165	0.75	73,322	2.00	0	0.00	73,322	2.00	0	0.00	73,322	2.00	0	0.00
V00422 - BUILDING & GROUNDS MAINT II	1,175,262	29.50	145,448	4.17	1,175,262	29.50	0	0.00	1,183,938	29.50	0	0.00	1,183,938	29.50	0	0.00
V00423 - BUILDING & GROUNDS MAINT SUPV	366,852	8.00	94,369	2.29	366,852	8.00	0	0.00	369,744	8.00	0	0.00	369,744	8.00	0	0.00
V00434 - RESEARCH ANAL I	53,394	1.00	10,495	0.21	53,394	1.00	0	0.00	54,840	1.00	0	0.00	54,840	1.00	0	0.00
V00435 - RESEARCH ANAL II	61,477	1.00	22,734	0.38	61,477	1.00	0	0.00	62,923	1.00	0	0.00	62,923	1.00	0	0.00
V00447 - DIRECTOR, MOTOR EQUIPMENT	88,667	1.00	0	0.00	88,667	1.00	0	0.00	91,559	1.00	0	0.00	91,559	1.00	0	0.00
V00514 - CRIMINALIST SUPERVISOR	1,351,633	19.00	528,834	5.83	1,351,633	19.00	0	0.00	1,351,633	19.00	0	0.00	1,351,633	19.00	0	0.00
V00515 - CRIMINALIST III	4,283,543	62.00	831,686	11.00	4,283,543	62.00	0	0.00	4,283,543	62.00	0	0.00	4,283,543	62.00	0	0.00
V00516 - CRIMINALIST II	515,496	9.00	139,656	2.22	515,496	9.00	0	0.00	515,496	9.00	0	0.00	515,496	9.00	0	0.00
V00517 - CRIMINALIST I	650,397	13.00	127,229	2.41	650,397	13.00	0	0.00	650,397	13.00	0	0.00	650,397	13.00	0	0.00
V00519 - CRIME LAB QUALITY ASSUR COORD	70,284	1.00	20,839	0.21	70,284	1.00	0	0.00	70,284	1.00	0	0.00	70,284	1.00	0	0.00
V00525 - LABORATORY EVIDENCE TECH I	40,701	1.00	30,200	0.86	40,701	1.00	0	0.00	40,701	1.00	0	0.00	40,701	1.00	0	0.00
V00526 - LABORATORY EVIDENCE TECH II	426,285	10.00	31,560	0.83	426,285	10.00	0	0.00	426,285	10.00	0	0.00	426,285	10.00	0	0.00
V00571 - INFORMATION ANALYST I	0	0.00	14,732	0.42	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00572 - INFORMATION ANALYST II	284,537	8.00	8,505	0.23	284,537	8.00	0	0.00	285,328	8.00	0	0.00	285,328	8.00	0	0.00
V00579 - INFO ANALYST SUPERVISOR	52,306	1.00	0	0.00	52,306	1.00	0	0.00	52,306	1.00	0	0.00	52,306	1.00	0	0.00
V00585 - CRIM INTEL ANAL I	39,867	1.00	85,509	1.71	39,867	1.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00586 - CRIM INTEL ANAL II	1,289,225	26.00	264,629	4.79	1,289,225	26.00	0	0.00	1,240,477	25.00	0	0.00	1,240,477	25.00	0	0.00
V00601 - GARAGE SUPERINTENDENT	68,731	1.00	15,478	0.21	68,731	1.00	0	0.00	70,177	1.00	0	0.00	70,177	1.00	0	0.00
V00602 - ASST GARAGE SUPERINTENDENT	116,640	2.00	37,644	0.63	116,640	2.00	0	0.00	119,554	2.00	0	0.00	119,554	2.00	0	0.00
V00603 - AUTOMOTIVE TECH SUPERVISOR	215,375	4.00	56,922	1.04	215,375	4.00	0	0.00	219,713	4.00	0	0.00	219,713	4.00	0	0.00
V00611 - AUTOMOTIVE TECHNICIAN I	0	0.00	8,874	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00612 - AUTOMOTIVE TECHNICIAN II	242,380	5.00	9,267	0.21	242,380	5.00	0	0.00	152,668	3.00	0	0.00	152,668	3.00	0	0.00
V00613 - AUTOMOTIVE TECHNICIAN III	561,904	12.00	166,016	3.34	561,904	12.00	0	0.00	567,688	12.00	0	0.00	567,688	12.00	0	0.00
V00620 - MARINE MECHANIC	87,148	2.00	21,124	0.42	87,148	2.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V00640 - FLEET CONTROL COORDINATOR	53,394	1.00	10,415	0.21	53,394	1.00	0	0.00	54,840	1.00	0	0.00	54,840	1.00	0	0.00
V00645 - AIRCRAFT MAINTENANCE SPEC	67,206	1.00	0	0.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00	67,206	1.00	0	0.00
V00646 - AIRCRAFT MAINTENANCE SUPERVIS	70,536	1.00	15,478	0.21	70,536	1.00	0	0.00	70,536	1.00	0	0.00	70,536	1.00	0	0.00
V00669 - TRAINER/AUDITOR IV	192,081	3.00	197,262	2.93	192,081	3.00	0	0.00	192,081	3.00	0	0.00	192,081	3.00	0	0.00
V00670 - TRAINER/AUDITOR III	958,218	16.00	34,710	0.63	958,218	16.00	0	0.00	958,218	16.00	0	0.00	958,218	16.00	0	0.00
V00672 - TRAINER/AUDITOR II	60,358	1.00	53,493	1.04	60,358	1.00	0	0.00	60,358	1.00	0	0.00	60,358	1.00	0	0.00
V00673 - TECHNICIAN I	332,097	8.00	50,343	1.35	332,097	8.00	0	0.00	332,097	8.00	0	0.00	332,097	8.00	0	0.00
V00674 - TECHNICIAN II	1,521,843	39.00	48,162	1.18	1,521,843	39.00	0	0.00	1,521,843	39.00	0	0.00	1,521,843	39.00	0	0.00
V00675 - TECHNICIAN III	1,566,986	26.00	479,952	10.74	1,566,986	26.00	0	0.00	1,568,432	26.00	0	0.00	1,568,432	26.00	0	0.00
V01000 - DIVISION ASSISTANT DIRECTOR	0	0.00	1,035,555	10.11	98,845	0.00	631,903	5.71	60,487	0.00	0	0.00	60,487	0.00	0	0.00
V01001 - HUMAN RESOURCES ASSISTANT	0	0.00	40,674	0.98	429	0.00	18,181	0.42	257	0.00	0	0.00	257	0.00	0	0.00
V01002 - HUMAN RESOURCES GENERALIST	0	0.00	432,870	8.81	21,227	0.00	225,078	4.34	12,322	0.00	0	0.00	12,322	0.00	0	0.00
V01003 - HUMAN RESOURCES SPECIALIST	0	0.00	58,825	0.97	3,647	0.00	26,242	0.42	1,984	0.00	0	0.00	1,984	0.00	0	0.00
V01004 - HUMAN RESOURCES MANAGER	0	0.00	152,975	2.03	7,637	0.00	87,991	1.12	4,668	0.00	0	0.00	4,668	0.00	0	0.00
V01006 - GRANTS SPECIALIST	0	0.00	53,545	0.98	1,104	0.00	23,631	0.42	675	0.00	0	0.00	675	0.00	0	0.00
V01007 - GRANTS MANAGER	0	0.00	87,603	0.98	9,024	0.00	40,984	0.42	5,202	0.00	0	0.00	5,202	0.00	0	0.00
V01009 - PROCUREMENT ANALYST	0	0.00	153,489	2.95	5,879	0.00	68,547	1.25	193,836	3.00	0	0.00	193,836	3.00	0	0.00
V01011 - PROCUREMENT MANAGER	0	0.00	77,506	0.99	8,299	0.00	37,692	0.42	76,749	1.00	0	0.00	76,749	1.00	0	0.00
V01012 - FOOD SERVICE WORKER	0	0.00	270,246	7.19	6,860	0.00	129,765	3.33	4,180	0.00	0	0.00	4,180	0.00	0	0.00
V01013 - FOOD SERVICE SUPERVISOR	0	0.00	40,111	0.97	844	0.00	18,046	0.42	505	0.00	0	0.00	505	0.00	0	0.00
V01014 - FOOD SERVICE MANAGER	0	0.00	53,320	0.98	2,170	0.00	23,415	0.42	1,325	0.00	0	0.00	1,325	0.00	0	0.00
V01015 - ACCOUNTS ASSISTANT	0	0.00	314,033	7.43	8,170	0.00	111,211	2.56	177,660	3.00	0	0.00	177,660	3.00	0	0.00
V01016 - ACCOUNTS SUPERVISOR	0	0.00	29,913	0.54	552	0.00	23,217	0.42	49,112	1.00	0	0.00	49,112	1.00	0	0.00
V01017 - ACCOUNTANT	0	0.00	165,210	2.95	6,307	0.00	74,035	1.25	149,782	3.00	0	0.00	149,782	3.00	0	0.00
V01018 - ACCOUNTANT SUPERVISOR	0	0.00	79,158	0.98	7,620	0.00	38,455	0.42	82,619	1.00	0	0.00	82,619	1.00	0	0.00
V01019 - MULTIMEDIA SPECIALIST	0	0.00	81,777	1.40	9,677	0.00	44,915	0.83	5,437	0.00	0	0.00	5,437	0.00	0	0.00
V01020 - PUBLIC RELATIONS SPECIALIST	0	0.00	160,185	2.90	6,627	0.00	79,180	1.41	4,136	0.00	0	0.00	4,136	0.00	0	0.00
V01022 - STAFF DEVL P TRAINER	0	0.00	48,323	0.81	2,384	0.00	25,947	0.42	1,496	0.00	0	0.00	1,496	0.00	0	0.00
V01026 - LEAD ADMIN SUPP ASST	0	0.00	261,898	5.86	19,287	0.00	138,503	2.92	10,690	0.00	0	0.00	10,690	0.00	0	0.00
V01027 - ADMIN SUPP PROF	0	0.00	1,033,313	20.66	84,403	0.00	574,503	10.83	168,612	3.00	0	0.00	168,612	3.00	121,584	2.00
V01028 - LEAD ADMIN SUPP PROF	0	0.00	92,606	1.58	10,528	0.00	51,814	0.83	6,237	0.00	0	0.00	6,237	0.00	0	0.00
V01029 - EXEC ADMIN SUPP PROF	0	0.00	52,345	0.79	6,612	0.00	30,029	0.42	4,090	0.00	0	0.00	4,090	0.00	0	0.00
V01030 - LEAD EXEC ADMIN SUPP PROF	0	0.00	58,007	0.79	7,328	0.00	33,278	0.42	4,573	0.00	0	0.00	4,573	0.00	0	0.00
V01033 - ASSOC INTELLIGENCE ANALYST	0	0.00	205,459	4.20	8,356	0.00	103,592	2.08	5,047	0.00	0	0.00	5,047	0.00	0	0.00
V01034 - INTELLIGENCE ANALYST	0	0.00	1,019,535	17.42	32,771	0.00	561,942	9.55	20,461	0.00	148,830	2.00	20,461	0.00	0	0.00
V01035 - SENIOR INTELLIGENCE ANALYST	0	0.00	299,794	4.42	19,727	0.00	206,032	2.92	12,029	0.00	0	0.00	12,029	0.00	0	0.00
V01037 - PROGRAM ASSISTANT	0	0.00	2,371,155	50.26	147,622	0.00	1,445,156	29.24	87,353	0.00	0	0.00	87,353	0.00	0	0.00
V01038 - PROGRAM SPECIALIST	0	0.00	361,749	7.24	23,799	0.00	192,228	3.59	13,982	0.00	0	0.00	13,982	0.00	0	0.00
V01039 - SENIOR PROGRAM SPECIALIST	0	0.00	1,667,970	27.47	123,309	0.00	911,540	14.31	72,845	0.00	0	0.00	72,845	0.00	0	0.00
V01040 - PROGRAM COORDINATOR	0	0.00	483,552	6.30	31,034	0.00	267,677	3.33	18,922	0.00	0	0.00	18,922	0.00	0	0.00
V01044 - RESEARCH/DATA ANALYST	0	0.00	136,382	2.38	1,722	0.00	73,676	1.25	1,081	0.00	0	0.00	1,081	0.00	0	0.00
V01047 - STORES/WAREHOUSE ASST	0	0.00	96,216	2.38	9,003	0.00	37,829	0.86	4,749	0.00	0	0.00	4,749	0.00	0	0.00
V01048 - STORES/WAREHOUSE ASSOC	0	0.00	67,317	1.58	4,280	0.00	25,512	0.58	2,372	0.00	0	0.00	2,372	0.00	0	0.00
V01049 - STORES/WAREHOUSE SUP	0	0.00	39,140	0.79	1,483	0.00	21,342	0.42	776	0.00	0	0.00	776	0.00	0	0.00
V01051 - SENIOR AIRCRAFT MECHANIC	0	0.00	95,749	1.35	1,495	0.00	59,023	0.83	840	0.00	0	0.00	840	0.00	0	0.00
V01052 - AUTO/MARINE TECH	0	0.00	81,349	1.59	2,053	0.00	80,568	1.59	1,251	0.00	0	0.00	1,251	0.00	0	0.00
V01053 - SR AUTO/MARINE TECH	0	0.00	1,099,969	18.34	61,543	0.00	608,180	9.69	217,696	4.00	0	0.00	217,696	4.00	0	0.00
V01054 - AUTOMO/MARINE SRV SUP	0	0.00	158,365	2.38	13,464	0.00	94,161	1.33	7,685	0.00	0	0.00	7,685	0.00	0	0.00
V01055 - AUTOMO/MARINE SRV COORD	0	0.00	62,118	0.80	7,783	0.00	37,524	0.44	4,806	0.00	0	0.00	4,806	0.00	0	0.00
V01056 - MAINT/GROUNDS WORKER	0	0.00	79,037	2.05	773	0.00	65,494	1.68	459	0.00	0	0.00	459	0.00	0	0.00
V01057 - MAINT/GROUNDS TECH	0	0.00	768,699	16.38	25,919	0.00	418,733	8.67	14,869	0.00	0	0.00	14,869	0.00	0	0.00
V01058 - MAINT/GROUNDS SUP	0	0.00	447,387	8.06	28,435	0.00	265,175	4.60	16,350	0.00	0	0.00	16,350	0.00	0	0.00
V01061 - SCALE MAINT WORKER	0	0.00	50,293	0.79	1,906	0.00	27,423	0.42	1,176	0.00	0	0.00	1,176	0.00	0	0.00
V01062 - SR SCALE MAINT WORKER	0	0.00	56,791	0.79	4,304	0.00	31,773	0.42	2,675	0.00	0	0.00	2,675	0.00	0	0.00
V01065 - SPEC TRADES ASST	0	0.00	37,734	0.79	476	0.00	20,217	0.42	41,483	1.00	0	0.00	41,483	1.00	0	0.00
V01066 - SPEC TRADES WORKER	0	0.00	169,711	2.79	4,256	0.00	103,372	1.67	202,860	4.00	0	0.00	202,860	4.00	0	0.00
V01067 - SR SPEC TRADES WORKER	0	0.00	55,737	0.82	6,756	0.00	30,690	0.42	134,941	2.00	0	0.00	134,941	2.00		

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V01079 - FORENSIC SCIENTIST	0	0.00	2,842,321	39.43	163,263	0.00	1,469,320	19.38	96,215	0.00	0	0.00	96,215	0.00	0	0.00
V01080 - SENIOR FORENSIC SCIENTIST	0	0.00	976,084	12.21	61,624	0.00	552,932	6.55	36,642	0.00	0	0.00	36,642	0.00	612,059	7.00
V01081 - FORENSIC LAB TECH LEADER	0	0.00	362,635	3.99	35,421	0.00	204,462	2.08	21,228	0.00	0	0.00	21,228	0.00	0	0.00
V01082 - FORENSIC SCIENTIST SUP	0	0.00	1,404,267	15.54	156,733	0.00	780,219	7.92	93,548	0.00	0	0.00	93,548	0.00	0	0.00
V01083 - FORENSIC LABORATORY MGR	0	0.00	321,768	3.17	40,263	0.00	186,521	1.67	25,028	0.00	0	0.00	25,028	0.00	0	0.00
V01084 - DIVISION DIRECTOR	0	0.00	197,685	1.59	24,593	0.00	149,115	1.08	15,623	0.00	0	0.00	15,623	0.00	0	0.00
V01093 - MOTOR VEH INSP	0	0.00	1,422,233	32.62	55,125	0.00	731,830	16.31	31,945	0.00	0	0.00	31,945	0.00	0	0.00
V01095 - MOTOR VEH INSP SUP	0	0.00	680,748	12.74	61,934	0.00	258,929	4.55	37,689	0.00	0	0.00	37,689	0.00	0	0.00
V01096 - MOTOR VEH CHIEF	0	0.00	213,743	3.55	22,253	0.00	234,259	3.59	12,958	0.00	0	0.00	12,958	0.00	0	0.00
V01097 - MOTOR VEH SR CHIEF	0	0.00	52,345	0.79	6,612	0.00	30,030	0.42	3,828	0.00	0	0.00	3,828	0.00	0	0.00
V00676 - SPECIALIST I	90,660	2.00	8,541	0.21	90,660	2.00	0	0.00	90,660	2.00	0	0.00	90,660	2.00	0	0.00
V00677 - SPECIALIST II	299,306	6.00	50,552	1.06	299,306	6.00	0	0.00	299,306	6.00	0	0.00	299,306	6.00	0	0.00
V00680 - PROGRAM SUPERVISOR	603,005	9.00	150,023	2.65	603,005	9.00	0	0.00	603,005	9.00	0	0.00	603,005	9.00	0	0.00
V00681 - PROGRAM MANAGER	216,646	3.00	103,567	1.30	216,646	3.00	0	0.00	216,646	3.00	0	0.00	216,646	3.00	0	0.00
V00700 - SCALE MAINTENANCE TECH CHIEF	78,612	1.00	38,260	0.58	78,612	1.00	0	0.00	78,612	1.00	0	0.00	78,612	1.00	0	0.00
V00701 - SCALE MAINTENANCE TECH	59,596	1.00	19,504	0.33	59,596	1.00	0	0.00	59,596	1.00	0	0.00	59,596	1.00	0	0.00
V00705 - SCALE MAINTENANCE TECH APPREN	0	0.00	31,628	0.67	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00761 - ADMINISTRATIVE ANALYST I	47,026	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00	47,026	1.00	0	0.00
V00762 - ADMINISTRATIVE ANALYST II	0	0.00	9,515	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00763 - ADMINISTRATIVE ANALYST II	0	0.00	11,021	0.21	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V00803 - MVI ANALYST	88,840	2.00	18,897	0.42	88,840	2.00	0	0.00	88,840	2.00	0	0.00	88,840	2.00	0	0.00
V00813 - ACCOUNT CLERK III	74,631	2.00	0	0.00	74,631	2.00	0	0.00	74,631	2.00	0	0.00	74,631	2.00	0	0.00
V00817 - DRIVER EXAMINER CLERK III	72,960	2.00	29,837	0.71	77,157	2.00	0	0.00	75,495	2.00	0	0.00	75,495	2.00	0	0.00
V00902 - PROGRAMMER/ANALYST MGR	264,920	3.00	122,744	1.25	283,616	3.00	0	0.00	276,238	3.00	0	0.00	276,238	3.00	0	0.00
V00903 - TECHNICAL SUPPORT MANAGER	452,121	6.00	366,908	3.76	501,159	6.00	0	0.00	482,946	6.00	0	0.00	482,946	6.00	0	0.00
V00974 - QUALITY CONTROL CLERK II	102,999	3.00	16,403	0.43	102,999	3.00	0	0.00	102,999	3.00	0	0.00	102,999	3.00	0	0.00
V01025 - MULTILITH OPERATOR/MESSENGER	0	0.00	1,318,648	31.28	72,290	0.00	710,146	16.30	44,233	0.00	0	0.00	44,233	0.00	0	0.00
V01072 - LEGAL OFFICE MANAGER	0	0.00	0	0.00	0	0.00	3,044	0.04	0	0.00	0	0.00	0	0.00	0	0.00
V01074 - DEPUTY GENERAL COUNSEL	0	0.00	8,580	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V01075 - GENERAL COUNSEL	0	0.00	11,826	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
V01085 - DRIVER EXAMINATION CLERK	0	0.00	17,962	0.43	0	0.00	21,287	0.46	0	0.00	0	0.00	0	0.00	0	0.00
V01086 - DRIVER EXAMINER	0	0.00	2,050,497	45.32	0	0.00	2,304,700	50.02	0	0.00	0	0.00	0	0.00	0	0.00
V01087 - CDL EXAMINER	0	0.00	345,170	6.60	0	0.00	394,560	7.37	0	0.00	0	0.00	0	0.00	0	0.00
V01088 - CDL EXAMINATION AUDITOR	0	0.00	173,644	3.01	0	0.00	203,587	3.33	0	0.00	0	0.00	0	0.00	0	0.00
V01089 - DRIVER EXAMINER SUP	0	0.00	951,122	16.67	0	0.00	1,124,716	18.65	0	0.00	0	0.00	0	0.00	0	0.00
V01091 - DRIVER EXAMINER CHIEF	0	0.00	268,838	4.29	0	0.00	310,498	4.59	0	0.00	0	0.00	0	0.00	0	0.00
V01094 - LEAD MOTOR VEH INSP	0	0.00	0	0.00	0	0.00	17,128	0.39	0	0.00	0	0.00	0	0.00	0	0.00
V01098 - CVO APPRENTICE	0	0.00	0	0.00	0	0.00	27,955	0.67	0	0.00	0	0.00	0	0.00	0	0.00
V01099 - CVO TRAINEE	0	0.00	50,610	0.95	0	0.00	37,996	0.70	0	0.00	0	0.00	0	0.00	0	0.00
V01100 - COMMERCIAL VEH OFF	0	0.00	1,374,350	23.00	0	0.00	1,605,188	24.79	0	0.00	0	0.00	0	0.00	0	0.00
V01101 - COMMERCIAL VEH OFF SUP	0	0.00	447,146	6.23	0	0.00	518,181	6.51	0	0.00	0	0.00	0	0.00	0	0.00
V01102 - COMMERCIAL VEH OFF CHIEF	0	0.00	204,055	2.49	0	0.00	234,219	2.54	0	0.00	0	0.00	0	0.00	0	0.00
V01103 - ASSOC APPS DVLPR	0	0.00	49,798	0.75	0	0.00	61,027	0.83	0	0.00	0	0.00	0	0.00	0	0.00
V01104 - APPS DVLPR	0	0.00	201,203	3.00	0	0.00	223,801	3.18	0	0.00	0	0.00	0	0.00	0	0.00
V01105 - SR APPS DVLPR	0	0.00	544,725	6.04	0	0.00	668,417	6.93	0	0.00	0	0.00	0	0.00	0	0.00
V01106 - APPS DVLP SPEC	0	0.00	72,798	0.78	0	0.00	84,769	0.83	0	0.00	0	0.00	0	0.00	0	0.00
V01107 - APPS DVLP MGR	0	0.00	73,800	0.75	0	0.00	89,011	0.83	0	0.00	0	0.00	0	0.00	0	0.00
V01122 - SR BUS ANALYST	0	0.00	67,680	0.75	0	0.00	82,207	0.84	0	0.00	0	0.00	0	0.00	0	0.00
V01125 - NETWRK INFRA TECH	0	0.00	23,823	0.37	0	0.00	26,946	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01126 - NETWRK INFRA SPEC	0	0.00	133,227	1.50	0	0.00	158,702	1.67	0	0.00	0	0.00	0	0.00	0	0.00
V01127 - NETWRK INFRA ARCHT	0	0.00	35,361	0.37	0	0.00	42,826	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01129 - NETWRK INFRA MGR	0	0.00	36,144	0.37	0	0.00	42,329	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01130 - ASSOC NETWRK OPS TECH	0	0.00	16,641	0.37	0	0.00	20,156	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01138 - CYBERSECURITY TECH	0	0.00	42,174	0.75	0	0.00	24,698	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01139 - CYBERSECURITY ANALYST	0	0.00	76,566	1.14	0	0.00	114,232	1.66	0	0.00	0	0.00	0	0.00	0	0.00
V01140 - CYBERSECURITY SPEC	0	0.00	134,533	1.51	0	0.00	163,144	1.69	0	0.00	0	0.00	0	0.00	0	0.00
V01141 - SR CYBERSECURITY SPEC	0	0.00	36,574	0.39	0	0.00	44,698	0.43	0	0.00	0	0.00	0	0.00	923,520	10.00
V01142 - CYBERSECURITY MGR	0	0.00	112,243	1.14	0	0.00	119,871	1.13	0	0.00	0	0.00	0	0.00	0	0.00
V01144 - SYSTEMS ADMIN SPEC	0	0.00	111,796	1.61	0	0.00	115,302	1.67	0	0.00	0	0.00	0	0.00	0	0.00
V01145 - SR SYSTEMS ADMIN SPEC	0	0.00	103,621	1.17	0	0.00	162,806	1.80	0	0.00	0	0.00	0	0.00	0	0.00
V01147 - SR SYSTEMS ADMINISTRATOR	0	0.00	36,144	0.37	0	0.00	43,774	0.42	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V01148 - CLIENT SUPP TECH	0	0.00	227,695	4.41	0	0.00	256,166	4.88	0	0.00	0	0.00	0	0.00	0	0.00
V01149 - SR CLIENT SUPP TECH	0	0.00	251,498	3.76	0	0.00	292,416	4.18	0	0.00	0	0.00	0	0.00	0	0.00
V01150 - CLIENT SUPP PROFESSIONAL	0	0.00	69,993	0.75	0	0.00	83,730	0.83	0	0.00	0	0.00	0	0.00	0	0.00
V01151 - CLIENT SUPP MGR	0	0.00	37,893	0.39	0	0.00	44,690	0.42	0	0.00	0	0.00	0	0.00	102,672	1.00
V01154 - COMM OPERATOR TRAINEE	0	0.00	538,681	9.62	0	0.00	598,459	10.60	0	0.00	0	0.00	0	0.00	0	0.00
V01155 - COMM TECHNICIAN TRAINEE	0	0.00	85,297	1.52	0	0.00	101,214	1.79	0	0.00	0	0.00	0	0.00	0	0.00
V01156 - COMMUNICATIONS OPERATOR	0	0.00	2,238,827	32.28	0	0.00	2,523,993	36.24	0	0.00	0	0.00	0	0.00	0	0.00
V01157 - COMMUNICATIONS TECHNICIAN	0	0.00	112,308	1.80	0	0.00	109,450	1.75	0	0.00	0	0.00	0	0.00	0	0.00
V01158 - ASSISTANT CHIEF OPERATOR	0	0.00	740,275	8.69	0	0.00	845,644	9.79	0	0.00	0	0.00	0	0.00	0	0.00
V01159 - ASSISTANT CHIEF TECHNICIAN	0	0.00	41,624	0.50	0	0.00	30,649	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01160 - CHIEF OPERATOR	0	0.00	416,347	4.41	0	0.00	462,237	4.84	0	0.00	0	0.00	0	0.00	0	0.00
V01161 - CHIEF TECHNICIAN	0	0.00	779,769	8.38	0	0.00	866,375	9.21	0	0.00	0	0.00	0	0.00	0	0.00
V01162 - SECTION CHIEF	0	0.00	112,032	1.00	0	0.00	136,627	1.21	0	0.00	0	0.00	0	0.00	0	0.00
V01163 - DIRECTOR OF RADIO	0	0.00	50,607	0.37	0	0.00	60,181	0.42	0	0.00	0	0.00	0	0.00	0	0.00
V01164 - FLIGHT INSTRUCTOR	0	0.00	0	0.00	0	0.00	6,237	0.06	0	0.00	0	0.00	0	0.00	0	0.00
V07000 - COLONEL	178,081	1.00	180,627	1.02	207,610	1.00	81,426	0.42	200,488	1.00	0	0.00	200,488	1.00	0	0.00
V07001 - LIEUTENANT COLONEL	146,676	1.00	156,943	1.05	171,319	1.00	69,165	0.42	165,431	1.00	0	0.00	165,431	1.00	0	0.00
V07002 - MAJOR	828,386	6.00	850,073	5.98	968,223	6.00	394,860	2.50	965,887	6.00	0	0.00	965,887	6.00	0	0.00
V07003 - CAPTAIN	3,619,258	28.00	3,421,326	26.40	4,191,876	28.00	1,598,494	11.07	4,065,506	28.00	0	0.00	4,065,506	28.00	0	0.00
V07004 - LIEUTENANT	8,453,057	72.00	7,797,450	64.91	9,746,535	72.00	3,641,822	27.13	9,438,375	72.00	0	0.00	9,438,375	72.00	0	0.00
V07005 - SERGEANT	36,262,574	336.25	30,793,670	303.87	40,150,101	344.00	14,056,340	128.06	39,875,481	344.00	0	0.00	39,875,481	344.00	1,663,560	15.00
V07006 - CORPORAL	27,672,762	279.93	28,944,126	317.12	29,836,462	279.93	13,402,573	133.18	29,733,158	279.93	0	0.00	29,733,158	279.93	0	0.00
V07007 - TROOPER 1ST CLASS	38,879,484	420.57	26,358,035	342.37	41,779,958	420.57	11,397,288	133.19	41,681,674	420.57	0	0.00	41,681,674	420.57	0	0.00
V07008 - TROOPER	5,772,624	73.00	4,532,153	67.66	6,211,243	73.00	1,984,014	26.65	6,192,705	73.00	0	0.00	6,192,705	73.00	0	0.00
V07009 - PROBATIONARY TROOPER	3,798,511	61.00	6,936,647	108.57	4,116,580	61.00	2,920,586	41.12	4,092,609	61.00	0	0.00	4,092,609	61.00	0	0.00
V07226 - TELECOMMUNICATOR	394,102	8.00	37,704	0.85	398,539	8.00	17,776	0.36	396,769	8.00	0	0.00	396,769	8.00	0	0.00
V07400 - DIRECTOR OF RADIO	121,421	1.00	78,931	0.62	134,077	1.00	0	0.00	128,905	1.00	0	0.00	128,905	1.00	0	0.00
V07439 - SECTION CHIEF	310,301	3.00	193,908	1.88	341,390	3.00	0	0.00	329,014	3.00	0	0.00	329,014	3.00	0	0.00
V07440 - PROB COMMUNICATIONS OPERATOR	981,491	16.00	843,696	15.65	996,087	16.00	0	0.00	990,274	16.00	0	0.00	990,274	16.00	0	0.00
V07441 - COMMUNICATIONS OPERATOR I	1,444,972	19.00	628,224	11.32	1,457,230	19.00	0	0.00	1,452,424	19.00	0	0.00	1,452,424	19.00	0	0.00
V07442 - PROB COMMUNICATIONS TECHNICIA	429,401	7.00	121,395	2.25	432,645	7.00	0	0.00	431,364	7.00	0	0.00	431,364	7.00	0	0.00
V07443 - COMMUNICATIONS TECHNICIAN I	76,050	1.00	93,188	1.67	77,172	1.00	0	0.00	76,736	1.00	0	0.00	76,736	1.00	0	0.00
V07444 - COMMUNICATIONS OPERATOR II	4,848,629	62.00	350,800	6.12	4,854,972	62.00	0	0.00	4,852,542	62.00	0	0.00	4,852,542	62.00	0	0.00
V07445 - COMMUNICATIONS TECHNICIAN II	253,503	3.00	48,671	0.85	256,358	3.00	0	0.00	255,113	3.00	0	0.00	255,113	3.00	0	0.00
V07446 - COMMUNICATIONS OPERATOR III	1,726,601	19.00	2,474,596	35.27	1,773,981	19.00	0	0.00	1,755,704	19.00	0	0.00	1,755,704	19.00	0	0.00
V07447 - COMMUNICATIONS TECHNICIAN III	275,232	3.00	38,669	0.64	275,833	3.00	0	0.00	275,609	3.00	0	0.00	275,609	3.00	0	0.00
V07448 - ASSISTANT CHIEF OPERATOR	2,190,623	22.00	1,244,378	15.14	2,207,853	22.00	0	0.00	2,201,232	22.00	0	0.00	2,201,232	22.00	0	0.00
V07449 - ASSISTANT CHIEF TECHNICIAN	199,148	2.00	65,074	0.78	200,018	2.00	0	0.00	199,682	2.00	0	0.00	199,682	2.00	0	0.00
V07450 - CHIEF OPERATOR	1,102,137	11.00	616,436	6.58	1,111,513	11.00	0	0.00	1,107,984	11.00	0	0.00	1,107,984	11.00	0	0.00
V07451 - CHIEF TECHNICIAN	1,322,193	14.00	1,196,216	13.78	1,342,199	14.00	0	0.00	1,334,425	14.00	0	0.00	1,334,425	14.00	0	0.00
V07600 - DRIVER EXAMINER - CHIEF	572,769	10.00	394,436	7.08	624,823	10.00	0	0.00	603,003	10.00	0	0.00	603,003	10.00	0	0.00
V07603 - DRIVER EXAMINER SPRV	2,520,508	46.00	1,442,318	27.99	2,673,185	46.00	0	0.00	2,608,894	46.00	0	0.00	2,608,894	46.00	0	0.00
V07604 - CDL EXAMINATION AUDITOR	366,565	7.00	258,493	5.01	393,487	7.00	0	0.00	382,039	7.00	0	0.00	382,039	7.00	0	0.00
V07611 - DRIVER EXAMINER I	862,583	20.00	805,387	19.82	882,551	20.00	0	0.00	874,651	20.00	0	0.00	874,651	20.00	0	0.00
V07612 - DRIVER EXAMINER II	1,254,507	36.00	1,142,489	26.68	1,284,515	36.00	0	0.00	1,271,888	36.00	0	0.00	1,271,888	36.00	0	0.00
V07613 - DRIVER EXAMINER III	4,200,009	88.00	1,258,962	27.86	4,290,726	88.00	0	0.00	4,251,925	88.00	0	0.00	4,251,925	88.00	0	0.00
V07614 - CDL EXAMINER	1,229,286	16.00	531,749	11.15	1,258,585	16.00	0	0.00	1,246,195	16.00	0	0.00	1,246,195	16.00	0	0.00
V07750 - HAZARDOUS MATERIALS TRAINING C	78,810	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00	78,810	1.00	0	0.00
V07800 - CHIEF MOTOR VEHICLE INSP	286,385	5.00	48,065	0.89	286,385	5.00	0	0.00	286,385	5.00	0	0.00	286,385	5.00	0	0.00
V07803 - MVI SUPERVISOR	898,850	17.00	155,482	3.19	898,850	17.00	0	0.00	898,850	17.00	0	0.00	898,850	17.00	0	0.00
V07811 - MOTOR VEHICLE INSPECTOR I	161,444	4.00	33,068	0.89	161,444	4.00	0	0.00	161,444	4.00	0	0.00	161,444	4.00	0	0.00
V07812 - MOTOR VEHICLE INSPECTOR II	260,972	6.00	82,931	2.12	260,972	6.00	0	0.00	260,972	6.00	0	0.00	260,972	6.00	0	0.00
V07813 - MOTOR VEHICLE INSPECTOR III	1,336,085	30.00	198,560	4.78	1,336,085	30.00	0	0.00	1,336,085	30.00	0	0.00	1,336,085	30.00	0	0.00
V07814 - SR CHIEF MOTOR VEHICLE INSPEC	66,427	1.00	12,109	0.21	66,427	1.00	0	0.00	66,427	1.00	0	0.00	66,427	1.00	0	0.00
V07900 - DIVISION DIRECTOR	123,537	1.00	50,916	0.42	123,537	1.00	0	0.00	123,537	1.00	0					

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
V08005 - COMPUTER INFO TECH SPEC II	2,191,029	30.00	1,980,096	22.00	2,435,429	30.00	0	0.00	2,337,920	30.00	0	0.00	2,337,920	30.00	0	0.00
V08006 - COMPUTER INFO TECH SPV I	147,369	2.00	0	0.00	147,369	2.00	0	0.00	147,369	2.00	0	0.00	147,369	2.00	0	0.00
V08007 - COMPUTER INFO TECH SPV II	87,436	1.00	116,413	1.25	103,330	1.00	0	0.00	97,168	1.00	0	0.00	97,168	1.00	0	0.00
V09707 - DESIGNATED PRINC ASSISTANT-DIV	221,435	3.00	98,724	1.04	233,125	3.00	0	0.00	228,369	3.00	0	0.00	228,369	3.00	0	0.00
V09730 - PARALEGAL	0	0.00	0	0.00	0	0.00	0	0.00	76,401	0.00	0	0.00	76,401	0.00	0	0.00
V09734 - LEGAL COUNSEL	212,000	2.00	181,585	1.62	214,059	2.00	105,332	0.83	217,791	2.00	0	0.00	217,791	2.00	0	0.00
V09752 - CLERK	0	0.00	4,097	0.10	40,612	0.00	0	0.00	40,595	0.00	0	0.00	40,595	0.00	0	0.00
V09810 - MISCELLANEOUS TECHNICAL	0	0.00	3,228	0.08	31,258	0.00	0	0.00	31,258	0.00	0	0.00	31,258	0.00	0	0.00
V09811 - MISCELLANEOUS PROFESSIONAL	0	0.00	5,428	0.10	220,548	0.00	25,136	0.46	220,548	0.00	0	0.00	220,548	0.00	0	0.00
V09875 - SPECIAL ASST-OFFICE & CLERICAL	725,363	10.00	108,580	1.77	725,363	10.00	0	0.00	725,363	10.00	0	0.00	725,363	10.00	0	0.00
V09951 - BLDG/GNDS MAINT I TEMPORARY	0	0.00	1,410	0.04	12,260	0.00	7,106	0.20	12,260	0.00	0	0.00	12,260	0.00	0	0.00
V09992 - EXAMINATION MONITOR	0	0.00	0	0.00	7,225	0.00	0	0.00	7,225	0.00	0	0.00	7,225	0.00	0	0.00
V99999 - OTHER	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00	9,633,355	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	6,205,874	0.00	0	0.00	3,790,919	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	2,970,867	0.00	0	0.00	1,149,208	0.00	200,000	0.00	0	0.00	200,000	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	3,114,039	70.25	1,051,028	20.26	1,324,093	29.95	787,876	21.02	215,350	1.70	787,876	21.02	0	0.00
BUCKET - PROVISIONAL WAGES	0	0.00	1,639,973	38.64	0	0.00	812,233	19.23	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - SEASONAL WAGES	0	0.00	41,461	1.18	0	0.00	38,963	1.08	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	9,600	0.00	0	0.00	4,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	323,862,248	4,607.05	285,198,358	4,256.24	347,253,582	4,629.80	127,883,055	1,774.70	348,836,126	4,616.89	6,592,592	105.91	348,785,804	4,614.89	5,929,481	82.00
Total General Revenue	37,523,848	446.46	33,934,554	419.97	45,709,877	467.21	15,936,098	181.22	40,735,831	466.21	2,545,155	13.91	40,685,509	464.21	3,496,311	32.00
Total Federal	16,093,169	115.46	8,628,818	120.95	16,313,100	115.46	3,245,935	43.34	15,499,711	103.55	0	0.00	15,499,711	103.55	50,000	0.00
Total Other Funds	270,245,231	4,045.13	242,634,986	3,715.31	285,230,605	4,047.13	108,701,022	1,550.14	292,600,584	4,047.13	4,047,437	92.00	292,600,584	4,047.13	2,383,170	50.00

Note: Totals Include Non-Counts